



## FY2017 Annual Work Plan Jefferson County Conservation District

**For More Information Contact: Jill Zarzeczny, (360)385.4105, [jill@jeffersoncd.org](mailto:jill@jeffersoncd.org)**

### Mission of the Jefferson County Conservation District

- *Jefferson County Conservation District strives to maintain and expand economically viable agriculture and forestry operations, while protecting and enhancing Jefferson County's natural resources by providing technical assistance to landowners, community groups, and local organizations and agencies.*

### Natural Resource Priorities

- *Improve and protect water quality and water quantity*
  - *Robust and continued monitoring program*
  - *Technical assistance to agricultural producers to address water resource concerns*
  - *Watershed-scale livestock risk assessment*
  - *Stormwater Management and Low Impact Development*
- *Collaborative Watershed Management*
  - *Chimacum Drainage Management*
  - *Adaptive Riparian and Beaver Management Plan*
  - *Fish and Wildlife habitat conservation and enhancement*
  - *Forest health management and fire prevention*
  - *Assist Critical Areas Ordinance update*
- *Support for Working Lands*
  - *Agricultural land preservation*
  - *Streamlined agricultural drainage management*
  - *Soil conservation and tilt*
  - *Energy conservation on working lands*
  - *Conservation and enhancement of natural habitats*
- *Education and Outreach to engage public on local conservation issues*

## Program Area: Water Quality and Water Quantity

### Goal(s):

- Water quality in Chimacum Watershed will show demonstrated and measurable trends of improvement: lower fecal coliform readings, cooler water temperatures, higher dissolved oxygen counts, increased salmon activity, and successful spawning events.
- Robust and continued long-term water quality monitoring efforts to prioritize resource protection efforts and to identify trends.
- Completed watershed-wide livestock risk (to water quality) assessment in the Chimacum Basin by 2019.
- Develop Low Impact Dev./Stormwater TA program focusing on management strategies in rural agricultural settings by 2018.
- Develop and begin to implement a LID/Stormwater practice monitoring program in collaboration with WSU by 2018.
- Implement water quality protection and improvement BMP's on high priority agricultural parcels.

**Funding Source(s):** Hood Canal Coordinating Council PIC, Jefferson County Community Services Grant, Jefferson County Environmental Health/DOE, Jefferson County Landfill, WSCC Implementation, WSCC cost-share funding, NEP Grant

Water Quality and Water Quantity Protection and Improvement Activities for FY2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>▪ Conduct water quality monitoring in Chimacum (31 stations) and Ludlow (12 stations) Watersheds with a focus on fecal coliform levels— partnership with Jefferson County Public Health (JCPH) as part of the <i>Hood Canal Priority Basins Project</i>.</li> <li>▪ Assist JCPH with education and outreach activities related to the <i>Hood Canal Priority Basins Project</i></li> </ul>	Current through Dec 2017	Water Quality Technician	55 days	\$19,500	Project Completion date: 12/31/17
<ul style="list-style-type: none"> <li>▪ Complete a comprehensive report on Discovery Bay Watershed (20 years of water quality data)</li> </ul>	FY2016-2017	Water Quality Technician	12 days	\$4,500	Report to be completed by May 31, 2017
<ul style="list-style-type: none"> <li>▪ Groundwater and gas monitoring and reporting to Jefferson County Landfill.</li> </ul>	FY2016-2107	Water Quality Technician	30-40 days	\$13,000	
<ul style="list-style-type: none"> <li>▪ Continue ongoing water quality and fish trapping monitoring programs to identify trends, evaluate BMP impacts, direct outreach and education efforts, and prioritize water quality protection/improvement efforts.</li> <li>▪ Continue training and utilizing volunteers to assist with fish trapping and data management</li> </ul>	FY2016-2017	Water Quality Technician	45 days	\$15,500	
<ul style="list-style-type: none"> <li>▪ Provide technical assistance to agricultural producers to implement BMPs that address water quality resource concerns</li> <li>▪ Provide technical assistance and information to Jefferson County landowners to implement BMP's that conserve water and manage Stormwater</li> </ul>	FY2016-2017	Resource Specialists, District Manager	150 days	\$50,000	

<ul style="list-style-type: none"> <li>▪ Engage 2-3 new landowners in conversation about water quality and farm planning</li> <li>▪ Assist 3-5 new landowners in the farm planning process and implementation of water quality improvement/protection BMPS</li> <li>▪ Continue to implement WRIA 17, Quilcene/Dabob, Ludlow and Discovery Bay Watershed Plans and Puget Sound Partnership Action Plans.</li> </ul>					
<ul style="list-style-type: none"> <li>▪ Begin Planning Phase I for a watershed-wide livestock risk assessment in the Chimacum Basin</li> </ul>	FY2016-2017	Resource specialists, District Manager	20 days	\$7,500	Phase II: implementation FY2018
<ul style="list-style-type: none"> <li>▪ Assist, as requested, Jefferson Co Landowners with projects focusing on lake water quality concerns (i.e. toxic algae or water levels)</li> </ul>	FY 2016-2017	Water Quality Technician	Depends on demand	\$1,000	
<ul style="list-style-type: none"> <li>▪ Collaborate with PSCDs and NRCS to establish protocols for Stormwater/LID management in agricultural settings</li> <li>▪ Implement a LID/Stormwater management demonstration site on a local farm</li> <li>▪ Collaborate with WSU to develop a monitoring program that explores effectiveness of LID/Stormwater practices</li> </ul>	FY2016-2017	Water Quality Technician, District Manager, Resource Technicians	20 days	\$7,500	
				<b>\$119,200</b>	

## Program Area: Collaborative Watershed Management

### Goal(s):

- Chimacum Creek Watershed and Protection Plan will guide protection and enhancement efforts and will maximize contributions by all land managers and planners in the Chimacum Creek Watershed
- An Adaptive Beaver Management Plan will assist all land managers in Jefferson County in addressing beaver-related issues with consistency, transparency, and efficiency and will offer a suite of adaptive tools.
- A Riparian Management Plan for the Chimacum Creek Watershed will address the complex and place-specific resource issues, synthesize best management strategies and will leverage resources most efficiently.
- An updated Critical Areas Ordinance will address and account for the concerns of Jefferson County's agricultural producers with an adaptive management approach.
- Strong local partnerships will support the continued health and viability Jefferson County's natural resources and working lands.
- A streamlined and collaborative process for landowners to manage the Chimacum Creek drainage.

**Funding Source(s):** *Jefferson County Community Services Grant, WSCC Implementation, Russel Family Foundation Grant, NEP Watershed Protection and Restoration Grant, Hood Canal Coordinating Council*

Collaborative Watershed Management Activities for FY2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>▪ Continue to serve on the East Jefferson County Clean Water District Advisory Board.</li> </ul>	FY2016-2017	District Manager	3 days	\$1,250	
<ul style="list-style-type: none"> <li>▪ Work with WDFW to secure a Chimacum Creek Programmatic HPA to simplify the process for landowners to manage invasive vegetation along Chimacum Creek.</li> </ul>	FY2016-2017	District Manager, Resource Technician	5 days	\$1,700	
<ul style="list-style-type: none"> <li>▪ Assist Jefferson County with meeting mandates of Growth Management and Endangered Species Acts as they relate to water quality, agriculture, forestry, and salmon habitat.</li> </ul>	FY2016-2017	District Manager	5 days	\$1,700	
<ul style="list-style-type: none"> <li>▪ Assist Jefferson County with Critical Areas Update process:               <ul style="list-style-type: none"> <li>✓ Conservation Planner training and development of tools for adaptive management process;</li> <li>✓ Collaboration with Jeff Co and WSU partners;</li> <li>✓ Update Watershed Protection Plan;</li> <li>✓ Continue and enhance long-term work of the Districts surface water quality monitoring program</li> </ul> </li> </ul>	FY2016-2018	District Manager, Resource Technicians	170 days	\$52,000	Jefferson County
<ul style="list-style-type: none"> <li>▪ Participate in the development of:               <ul style="list-style-type: none"> <li>✓ The Chimacum Creek Protection and Restoration Plan</li> <li>✓ Chimacum Creek Riparian Management Plan</li> <li>✓ East Jefferson Adaptive Beaver Management Plan</li> </ul> </li> </ul>	July2016-December 2016	Resource Technicians, District Manager	50 days	\$15,350	Part of NEP Watershed Protection and Restoration Grant

<ul style="list-style-type: none"> <li>▪ Continue to participate in local and regional planning: <ul style="list-style-type: none"> <li>✓ Puget Sound Partnership Local Integrating Organization Ecosystem Recovery Network (LIO ERN) quarterly meetings</li> <li>✓ Jefferson County Landworks Collaborative Meetings</li> <li>✓ Chumsortium Meetings</li> <li>✓ Puget Sound Conservation District Caucus</li> <li>✓ Hood Canal Coordinating Council meetings</li> <li>✓ Washington State Conservation Commission</li> <li>✓ Jefferson County Board of County Commissioners</li> <li>✓ City of Port Townsend</li> </ul> </li> </ul>	FY2016-2016	District Manager, Resource Technicians	48 days	\$16,000	
				<b>\$88,000</b>	

## Program Area: Support for Working Lands

### Goal(s):

- Maintain and expand economically viable agricultural and forestry community in Jefferson County.
- Build a collaborative and effective agricultural drainage management community
- Increase landowner participation in voluntary stewardship opportunities:
  - Assist high-risk livestock farm operators in Jefferson County begin farm planning process;
  - Enroll agricultural producers in CREP program;
  - Implement agricultural BMPs that protect or improve water quality and on-farm efficiencies.
- Assist Jefferson County residents in building healthy pastures and soil tilth:
  - 40+ annual soil testing program participants by 2018.
  - 2 pasture management workshops or events annually.
- Develop JCCD Forestry programs that focus on:
  - Forest Health Management
  - Fire prevention and preparedness – Firewise
- Provide Jefferson County residents access to a diverse suite of high quality, low-cost native plants for voluntary revegetation and natural landscaping efforts via the annual native plant sale
- Offer free bi-monthly workshops and classes to empower Jefferson County residents to be stewards of their land

**Funding Source(s):** WSCC Shellfish and Non-shellfish cost-share programs, WSCC implementation, CREP, Jefferson County Community Services Grant, NEP Watershed Protection and Restoration Grant

Support for Working Lands Activities for FY2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>▪ Assist 3 new livestock farm operators with voluntary stewardship via farm planning and implementation of agricultural BMPs to improve or protect water quality</li> <li>▪ Enroll 3 new agricultural producers in the CREP program</li> <li>▪ Identify and conduct outreach to high-risk livestock farm operations</li> <li>▪ Partner with Jefferson County Landworks Collaborative to more widely promote CREP program among agricultural producers</li> </ul>	FY2016-2017	Resource Technicians, District Manager	200 days	\$60,000	CREP, Livestock TA, WSCC implementation, Jefferson County
<ul style="list-style-type: none"> <li>▪ Complete implementation of 4 current BMP projects in which the District is actively engaged</li> </ul>	FY2016-2017	Resource Technicians	75 days	\$23,000	Shellfish and non-shellfish TA
<ul style="list-style-type: none"> <li>▪ Complete 30 soil tests for Jefferson County residents – results include interpretation by soil scientist and local recommendations for amendments when appropriate (some soil tests include on-site sampling assistance)</li> </ul>	FY2016-2017	Resource Technician	14 days	\$3200	

<ul style="list-style-type: none"> <li>▪ Lead 5 Soil 101 workshops or outreach events</li> </ul>					
<ul style="list-style-type: none"> <li>▪ Partner with local land use organizations to develop and research practices that would benefit producers and natural resources: working buffers, invasive management, drainage management, agricultural planning commissions, etc.</li> <li>▪ Survey local agricultural producers to better understand needs, issues, and interests and to guide future research and planning</li> </ul>	FY2016-2019	District Manager, Resource Technicians	50 days	\$15,350	NEP Watershed Protection and Restoration Grant
<ul style="list-style-type: none"> <li>▪ Tool Share Program: <ul style="list-style-type: none"> <li>✓ Continue to publicize and make weed wrenches and soil probes available to Jefferson County Citizens</li> <li>✓ Enrich program by investing in more tools that are commonly requested by landowners (more wrenches, seed spreaders, etc)</li> </ul> </li> </ul>	FY2016-2017	District Manager	3 days	\$3,000	WSCC Implementation, Jefferson County
<ul style="list-style-type: none"> <li>▪ Coordinate the public notification of aerial applications of herbicides on forest lands</li> </ul>	FY2016-2017 (summer)	Resource Technician	2 days	\$700	Jefferson County
<ul style="list-style-type: none"> <li>▪ Organize and conduct annual native plant sale</li> <li>▪ Assist forest owners with forest health management planning</li> <li>▪ Increase public awareness of value of non-timber woodland resources</li> <li>▪ Promote species diversity in woodland plantings for wildlife habitat: <ul style="list-style-type: none"> <li>✓ Annual native plant sale and native plant workshop</li> </ul> </li> </ul>	FY 2016-2017	Resource Technicians, Staff	90 days	\$25,000	WSCC, Jefferson County
<ul style="list-style-type: none"> <li>▪ Assist Jefferson County Landworks Collaborative with forestland protection and timberland owner support</li> </ul>	FY2016-2017	Resource Technician	3 days	\$1000	Jefferson County
<ul style="list-style-type: none"> <li>▪ Develop FIREWISE program for local fire prevention and preparedness</li> </ul>	FY2016-2018	Resource Technicians, staff	15 days	\$10,000	Jefferson County, WSCC
				<b>\$141,250</b>	

## Program Area: Fish and Wildlife Habitat

### Goal(s):

- By 2019, JCCD's riparian restoration and enhancement projects will be prioritized by a watershed-wide (water quality) risk assessment and a Chimacum Watershed Protection and Restoration Plan.
- In addition to NRCS-certified practices and GMA and CAO guidance, East Jefferson County riparian management protocols will be guided by locally-vetted Riparian and Adaptive Beaver Management Plans (by 2019).
- Water quality and fish habitat in Chimacum Watershed will show demonstrated and measurable trends of improvement: lower fecal coliform readings, cooler water temperatures, higher dissolved oxygen counts, increased salmon activity, and successful spawning events.
- By 2018, JCCD will have secured funding to continue work in stream health, habitat restoration, and water quality monitoring.

### Funding Source(s): WSCC, District Native Plant Sale, Jefferson County Community Services, CREP

Fish and Wildlife Habitat Protection and Improvement Activities for FY2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>▪ Promote fish and wildlife habitat enhancement on private land through information, workshops, and project planning and implementation.</li> <li>▪ Work with landowners and local partners to develop fish/wildlife habitat projects and secure implementation funding.</li> </ul>	FY 2016-2017	Resource Technicians	75 days	\$26,000	
<ul style="list-style-type: none"> <li>▪ Provide Jefferson County residents access to a diverse suite of high quality, low-cost native plants for voluntary revegetation and natural landscaping efforts via the annual native plant sale.</li> </ul>	February 2017	Resource Technician and Staff	20 days	\$6,500	
<ul style="list-style-type: none"> <li>▪ Participate in Chumsortium Meetings and provide technical support and landowner coordination to assist with local salmon restoration projects.</li> </ul>	FY 2016-2017	District Manager and staff	7 days	\$2000	
<ul style="list-style-type: none"> <li>▪ Complete a Chimacum Creek Watershed and Protection Plan to guide protection and enhancement efforts and maximize contributions by all land managers and planners in the Chimacum Creek Watershed</li> <li>▪ Complete an Adaptive Beaver Management Plan to assist all land managers in Jefferson County in addressing beaver-related</li> </ul>	December 2016	Resource Technicians and District Manager	50 days	\$15,500	Funded, in part, by NEP Watershed Protection and

<p>issues with consistency, transparency, and efficiency by offering a suite of adaptive tools.</p> <ul style="list-style-type: none"> <li>▪ Complete A Riparian Management Plan for the Chimacum Creek Watershed to address the complex and place-specific resource issues by offering best management strategies and leveraging resources and contributions most efficiently.</li> </ul>					Restoration Grant
<ul style="list-style-type: none"> <li>▪ Develop and implement alternative flow and flood control management (beaver related) and conduct stewardship and maintenance trainings</li> </ul>	FY2016-2017	Resource Technicians, District Manager	10 days	\$2,500	
				<b>\$52,500</b>	

## Program Areas: Education and Outreach

### Goal(s):

- Increase landowner participation in voluntary stewardship opportunities.
- Refine the District's brand and communication strategy and unify all education and outreach materials.
- Host free bi-monthly workshops and classes to empower Jefferson County residents to be stewards of their land
- Educate the general public on natural resource conservation by making technical information and resources widely available to Jefferson County Community.
- Regularly and effectively inform legislators, county commissioners, and other key decision-makers about District accomplishments and needs.

**Funding Source(s):** WSCC implementation, Russel Family Foundation Grant, Jefferson County Community Services Grant,

Education and Outreach Activities for FY2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>▪ Refine the District's brand and develop clear and unified pamphlets, brochures, and outreach materials to share technical information on common BMPs related to agriculture, water quality, and Stormwater management.</li> <li>▪ Integrate content from the PSCD Portfolio of Programs and Services into outreach materials</li> </ul>	FY2016-2017	District Manager	20 days	\$6,500	
<ul style="list-style-type: none"> <li>▪ Host bi-monthly workshops, talks and classes to engage Jefferson County citizens in the work of the District and to empower citizens to be better stewards of their land               <ul style="list-style-type: none"> <li>✓ Collaborate with partners to reach a wider audience and utilize experts (WSU, NOSC, WNPS, PSCDs and more)</li> <li>✓ <u>Topics include:</u> Raingardens design, pasture health management, invasive weeds walks, native plants in revegetation and landscaping, water quality, soil health, etc...</li> </ul> </li> </ul>	FY2016-2017	District Manager and staff	24 days	\$7,000	
<ul style="list-style-type: none"> <li>▪ Attend 2-3 public events with display booths/tables</li> </ul>	FY2016-2017	Staff	5 days	\$2,000	
<ul style="list-style-type: none"> <li>▪ Publish annual newsletter and e-newsletter, maintain and update JCCD website and Facebook page to share educational information, opportunities, and events with the public</li> </ul>	FY2016-2017	Staff	15 days	\$6,500	
<ul style="list-style-type: none"> <li>▪ Provide monthly water quality reports/updates to landowners and interested citizens during monitoring season</li> </ul>	FY2016-2017	Water Quality Technician	4 days	\$1,300	
<ul style="list-style-type: none"> <li>▪ Host an annual native plant and associated workshop to educate citizens on the uses, care, and benefits of native plants.</li> </ul>	FY2016-2017	staff	20 days	\$6,500	

▪ Develop volunteer program to offer more service-learning opportunities in water quality monitoring, fish trapping, riparian restoration, and more.	FY2016-2017	Staff	5 days	\$3,000	
				<b>\$32,800</b>	

## Program Areas: District Operations

### Goal(s):

- Secure local stable funding to support ongoing and expanded District programs and capacity.
- Hire and retain qualified staff necessary to implement and expand District programs and services.
- Retain and recruit a Board of Supervisors that represents the residents, local agricultural producers, and land manager of Jefferson County.
- Develop a Policies and Procedures Manual and adopt clear policies and procedures to guide all programs, activities, and personnel management.
- Adhere to proper accounting, grant vouchering and reporting procedures.
- Adhere to timely and proper election and appointment procedures.
- Prepare effective annual plans and reports.

### Funding Source(s): WSCC, Jefferson County Community Services,

District Operations Activities FY2017	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
<ul style="list-style-type: none"> <li>▪ Set and review work priorities for the staff.</li> </ul>	FY2016-2017	District Manager	15 days	\$5,000	
<ul style="list-style-type: none"> <li>▪ Conduct annual supervisor elections</li> </ul>	FY2016-2017	Office Manager	5 days	\$1500	
<ul style="list-style-type: none"> <li>▪ Prepare a monthly progress report for Board meetings and review annual plan quarterly.</li> <li>▪ Monitor individual grant deliverables and progress.</li> </ul>	Monthly	District Manger	8 day	\$2,800	
<ul style="list-style-type: none"> <li>▪ Review budget monthly and provide quarterly updates to Board.</li> </ul>	Monthly	District Manager and Office Manager	12 days	\$4,000	
<ul style="list-style-type: none"> <li>▪ Submit monthly Meeting minutes and agendas to the Conservation Commission and post on website.</li> </ul>	monthly	Office Manager	6 days	\$1,700	
<ul style="list-style-type: none"> <li>▪ Conduct annual internal audit and good governance practices to examine financial records and administrative operations.</li> </ul>	Spring 2017	Office manager and District manager	5 days	\$1,500	
<ul style="list-style-type: none"> <li>▪ Work with Jefferson County and City of Port Townsend to develop a system of rates and charges to ensure stable local funding</li> <li>▪ Formal annexation of Port Townsend into the District</li> </ul>	FY2016-2017	District manager	25 days	\$8,500	
<ul style="list-style-type: none"> <li>▪ Develop a District Policies and Procedures Manual and adopt clear policies and procedures to guide all programs, activities, and personnel management.</li> <li>▪ Review District operations and procedures annually</li> </ul>	FY2016-2019	Office Manager and District Manager	15 days	\$4,800	
<ul style="list-style-type: none"> <li>▪ Maintain and store records for personnel management</li> </ul>	FY2016-2017	Office Manager	8 days	\$2,300	

<ul style="list-style-type: none"> <li>▪ Develop and implement individual training and development plans and annual performance reviews</li> <li>▪ Explore and make available personal development, certifications, and training opportunities for all staff</li> <li>▪ Cross-train staff on essential skills and tasks</li> <li>▪ Conduct monthly staff meetings</li> </ul>	FY2016-2017	District Manager and staff	30 days	\$20,000	
<ul style="list-style-type: none"> <li>▪ Maintain regular and complete engagement with Board of Supervisors</li> </ul>	FY2016-2017	Office Manager and District Manager	15 days	\$5,000	
<ul style="list-style-type: none"> <li>▪ Staff completes certified farm planner training</li> </ul>	FY2016-2017	Resource Technician	12 days	\$3,500	
<ul style="list-style-type: none"> <li>▪ Staff completes riparian specialist training</li> </ul>		Resource Tech (CREP)	4 days	\$1,200	
<ul style="list-style-type: none"> <li>▪ All staff attends WADE</li> </ul>		Staff	15 days	\$8,000	
				<b>\$69,800</b>	

**\$503,550**

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



# FY2017 Annual Budget Jefferson County Conservation District

JEFFERSON COUNTY CONSERVATION DISTRICT FY2017 BUDGET	
Funding Source	Annual
HCCC PIC - Prof. Svs. Contract	\$1,796.93
Jefferson County - Comm Svs.	\$47,100.00
Jefferson County - DOE PB	\$16,241.29
Jefferson County - Landfill	\$12,225.92
NEP - EPA/DOE - NOSC - Prof. Svs. Contract	\$9,456.46
Sales	\$21,405.92
WSCC - Basic Allocation	\$12,500.00
WSCC - CREP Cost Share	\$88,732.00
WSCC - CREP Technical Assistance	\$69,319.62
WSCC - Implementation	\$67,125.00
WSCC - Livestock (\$26,000.00)	Pending
WSCC - Non-Shellfish Technical Assistance	\$2,962.50
WSCC - Non-Shellfish Cost Share	\$11,850.00
WSCC - Shellfish Technical Assistance	\$19,936.35
WSCC - Shellfish Cost Share	\$82,149.00
Reserve	\$30,217.20
<b>TOTAL REVENUE</b>	<b>\$493,018.19</b>
<b>TOTAL EXPENSES</b>	<b>\$493,018.19</b>
<b>REVENUE VS. EXPENSES</b>	<b>\$0.00</b>
<b>Expense Category</b>	
Technical Assistance and Administration	\$248,170.99
Office Supplies	\$1,900.00
Office Tools & Equipment	\$800.00
Admin Professional Services	\$2,400.00
Admin Communications	\$3,800.00
Admin Travel & Registrations	\$2,300.00
Admin Rentals & Leases	\$13,200.00
Admin/Ops Insurance	\$4,502.00
Internal Repairs/Maintenance	\$400.00
Admin Misc, Dues, Subscript., Training	\$6,400.00
Advertising (Non-Election)	\$1,000.00
Field Supplies	\$1,500.00
Operational Fuel Consumed	\$400.00
Supplies for Sale & Inventory	\$12,556.00
Cost Share Professional Services (CREP)	\$88,732.00
Cost Share Professional Services (NS)	\$11,850.00
Cost Share Professional Services (SH)	\$82,149.00
Field Tools & Equipment	\$2,600.00
Field Professional Services	\$1,000.00
Field Travel	\$2,600.00
Field Shipping	\$470.72
External Repairs/Maintenance	\$2,200.00
Field Miscellaneous & Training	\$160.00
InterGovernmental Field Fees	\$160.00
Sales Tax	\$1,767.48
<b>TOTAL EXPENSES</b>	<b>\$493,018.19</b>