



# FY2018 (7/1/17 – 6/30/18) Annual Work Plan Grant County Conservation District

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## Mission of the Grant County Conservation District

- The Grant County Conservation District addressed local natural resource conservation issues by creating local working solutions for land occupiers within the Grant County Conservation District boundaries. This is accomplished by providing technical and financial assistance, as well as educational opportunities, that support the voluntary implementation of Best Management Practices for projects, practices, education, systems and research.

## Natural Resource Priorities

- Water Quality
- Water Quantity
- Soil Health
- Range Land Management
- Agriculture Activities in Critical Areas
- Animal Feeding Operations/Confined Animal Feeding Operations
- Wind Erosion and Air Quality
- Shoreline Restoration
- Pollinator and Beneficial Insect Habitat
- Noxious Weeds
- Energy Audits
- Small Farm Operations
- Wildlife and Recreation Projects

## Program Areas: *Water Quality*

**Goal(s):** Work with operators along with agencies and counties to ensure future ground water quality for human and natural ecosystem is sustained or enhanced through various precision agriculture, advanced water management systems, improved water management systems, and comprehensive planning.

**Funding Source(s):** Washington State Conservation Commission; Department of Ag; Department of Ecology; Grant/Adams Counties and other agencies.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Seek funding for 150,000 acres for Irrigation Water Management and various other Best Management Practices to improve application efficiency, reduce energy costs, improve crop quality, yield, and water quality.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	GCPUD and VSP

Develop technical components and implementing Farmed Smart Irrigated Ag to protect, enhance and sustain ground water quality using Best Management Practices and new technology.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	VSP
Seek funding for 40 well sampling and use existing well data sampling data to study the aquifer systems they provide drinking water that provide drinking water for all residents and to develop strategies and programs to protect our "Sole Source Aquifer" at the local level.	7/1/17 to 6/30/18	Marie Lotz Heather Killinger	33 49	1,419 1,225	GWMA data
Seek funding for cost share and technical support for 10 projects and practices installed to help with water quality concerns.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	4,900 2,341	NS, other sources
Seek funding for those operators whose livestock are in canals and affected watersheds.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	
Prepare Cultural Resource packets to tribes on state funded cost share projects. If investigation required, follow procedures to comply with protocol before implementation starts.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	
Have trial and field days on advanced water management systems and demonstrate new technologies.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	
Cost Share Assistance for Water Quality related concerns.	7/1/17 to 6/30/18	Lyle Stoltman	48	52,016	
Engineering Services for Water Quality related projects.	7/1/17 to 6/30/18	Lyle Stoltman	48	9,016	

**Program Areas:** Water Quantity

**Goal(s):** Work with operators, local agencies and municipalities to ensure future "Sole Source Aquifer" groundwater quantity for human and natural ecosystem is sustained or enhanced through various programs and studies.

**Funding Source(s):** Washington State Conservation Commission; Department of Ag; Department of Ecology; Grant County and others.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Provide technical assistance to write 5 plans to help protect the quantity of groundwater in the Columbia Basin by using Best Management Practices and new technology.	7/1/17 to 6/30/18	Lyle Stoltman Harold Crose Marie Lotz	48 45 33	2,016 2,250 1,419	
Work on structure and implementing Farmed Smart Irrigated Ag to protect, enhance and sustain ground water quantity using Best Management Practices and new technology.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	VSP
Provide education for stormwater management through the Water on Wheels and other programs for 25 schools and/or various meetings.	7/1/17 to 6/30/18	Heather Killinger Marie Lotz	149 33	3,725 1,419	Cities; DOE
Seek funding for 40 well sampling and use existing well data sampling data to study the aquifer systems they provide drinking water that provide drinking water for all residents and to develop strategies and programs to protect our "Sole Source Aquifer" at the local level.	7/1/17 to 6/30/18	Marie Lotz Heather Killinger	33 49	1,419 1,225	GWMA data
Provide education, outreach, technical design, to promote low-water use systems for residential landscaping.	7/1/17 to 6/30/18	Heather Killinger Marie Lotz	149 33	3,725 1,419	

Have trial and field days on advanced water management systems and demonstrate new technologies.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	
Prepare Cultural Resource packets to tribes on state funded cost share projects. If investigation required follow procedures to comply with protocol before implementation starts.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	
Cost Share Assistance for Water Quantity related issues.	7/1/17 to 6/30/18	Lyle Stoltman	48	52,016	
Engineering Services for Water Quantity related projects.	7/1/17 to 6/30/18	Lyle Stoltman	48	7,016	

**Program Areas:** Soil Health

**Goal(s):** Work with operators and local agencies on related soil health and quality issues by providing education for managing soils for a sustainable future.

**Funding Source(s):** Washington State Conservation Commission, Washington State Soil Health Committee and other agencies.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Provide education and awareness on soil health to sustain and provide nutrients for plant growth for up to 10 operators and implement Best Management Practices.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	Soil Workshops, producer contacts
Provide education and awareness for soil erosion caused by water and wind by using effective erosion controls, such as buffer strips, crop rotation, direct seed and other stabilization methods.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	Soil Workshops, producer contacts
Participate and promote use of cover crop for erosion control and soil building.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	Okanogan CD
Seek funding to work with dry and irrigated ag operators by holding workshops, demonstrations and grower panel discussions on direct seed enhancement of soil quality and moisture conservation by reducing the effects of tillage on soil.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	WSU, Soil Health Committee
Continue to serve on the State Soil Health Committee and administer funds for the committee that offer grants to local organizations who advocate for the development of agricultural systems that promote soil health and long term sustainability.	7/1/17 to 6/30/18	Marie Lotz Courtney Hogan	33 231	1,419 5,313	
Seek funding and work with land occupiers where fire damage and where animal feeding operations are causing eroded soil conditions.	9/2/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	Legislature, DOA, DOE,
Prepare Cultural Resource packets to tribes on state funded cost share projects. If investigation required follow procedures to comply with protocol before implementation starts.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	

Cost Share assistance for soil related issues.	7/1/17 to 6/30/18	Lyle Stoltman	48	52,016	
Engineering services for soil related projects.	7/1/17 to 6/30/18	Lyle Stoltman		9,016	

**Program Areas:** Rangeland Management

**Goal(s):** Work with operators and local agencies on a variety of range resources from watersheds, wildlife habitat, grazing by livestock and recreation by providing technical assistance and developing a comprehensive plan on the intended use.

**Funding Source(s):** Washington State Conservation Commission, counties and other agencies.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Provide technical and financial assistance on grazing management systems.	7/1/17 to 6/30/18	Harold Crose Lyle Stoltman	45 48	2,250 2,016	Soil Workshops, producer contacts
Provide technical and financial assistance on water development.	7/1/17 to 6/30/18	Lyle Stoltman Harold Crose	48 45	2,016 2,250	
Complete a resource inventory of the number of acres, producers and what is the resource concerns.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	
Start a working relationship with the Cattlemen's Association to collaborate efforts on rangelands.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	

**Program Areas:** Agriculture Activities in Critical Areas

**Goal(s):** Grant County Conservation District is the Lead for the Voluntary Stewardship Program in Grant County. Follow the guidelines in RCW 36.70A.705. Start the implementation phase of the Grant County VSP Work Plan by providing plans and meeting the required reporting requirements.

**Funding Source(s):** Washington State Conservation Commission

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Hire staff to implement the VSP Work Plan. Demonstrate how locally driven conservation can and does protect critical areas. Work in areas that may need better protection management.	7/1/17 to 6/30/18	Harold Crose Marie Lotz New Staff	45 33 416	2,250 1,419	
Meet with the local agriculture industry in getting their data on the number of practices being implemented.	7/1/17 to 6/30/18	Harold Crose Marie Lotz New Staff	45 33 416	2,500 6,682	
Continue to do public outreach to assist landowners with writing a plan in order to comply with the reporting and protection requirements of critical areas. GCCD will report to the VSP Work Group and the WSCC the requirements as outlined in RCW 36.70A.720 (1) (j) (k) (i).	7/1/17 to 6/30/18	Harold Crose Lyle Stoltman Marie Lotz New Staff	45 54 33 416	2,500 2,450 2,341 12,480	

**Program Areas:** Animal Feeding Operations/Confined Animal Feeding Operations

**Goal(s):** Continue education program, technical assistance, plan development and updates, mediation, and cost share assistance for operators on Animal Feeding Operations (AFO) and Confined Animal Feeding Operations (CAFO) regulations. Provide engineering services and cost share assistance following NRCS specs and standards.

**Funding Source(s):** Washington State Conservation Commission, Department of Ag, Department of Ecology

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Provide 10 technical assistance and develop or update 4 nutrient management plans for all animal feeding operations including but not limited to dairies, feedlots, chicken and pig operators.	7/1/17 to 6/30/18	Lyle Stoltman	48	2,016	
Continue to educate and provide technical assistance on AFO/CAFO regulations and BMP's and outreach to 10 operators to be in compliance.	7/1/17 to 6/30/18	Lyle Stoltman	48	2,016	
Provide technical assistance for livestock management on large and small scare operations. Work closely with producers on runoff control systems, that protect water, soil, and air quality.	7/1/17 to 6/30/18	Lyle Stoltman	48	2,016	
Assist and mediate with agency complaints, and non-compliance with the operator.	7/1/17 to 6/30/18	Lyle Stoltman	48	2,016	
Provide technical assistance for producers on wildlife habitat, farming economy and air quality.	7/1/17 to 6/30/18	Lyle Stoltman	48	2,016	
Cost Share assistance for Animal Feeding Operations.	7/1/17 to 6/30/18	Lyle Stoltman	48	52,016	
Engineering Services for Animal Feeding Operations.	7/1/17 to 6/30/18	Lyle Stoltman	48	9,016	

**Program Areas:** Wind Erosion and Air Quality

**Goal(s):** Continue to assist with operators in air quality issues and provide technical assistance to develop a plan along with education.

**Funding Source(s):** Washington State Conservation Commission, Department of Ecology, Department of Agriculture

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Provide technical assistance and outreach for operators wanting to improve air quality due to blowing dust. Write up to 5 plans for operators addressing air quality using BMP's, direct seed, cover crops and other direct benefits in reducing air quality.	7/1/17 to 6/30/18	Lyle Stoltman Harold Crose Marie Lotz	48 45 33	2,016 2,250 1,419	
Continue to provide rental of the Direct Seed Planter for irrigated and/or dryland agriculture producers.	7/1/17 to 6/30/18	Marie Lotz Courtney Hogan	33 31	1,419 713	

Continue to provide assistance for agricultural burning in Grant County.	7/1/17 to 6/30/18	Courtney Hogan Marie Lotz	231 33	5,313 1,419	
Cost Share assistance for Wind Erosion and Air Quality.	7/1/17 to 6/30/18	Lyle Stoltman	48	12,016	
Engineering Services for Wind Erosion and Air Quality.	7/1/17 to 6/30/18	Lyle Stoltman	48	5,016	

**Program Areas:** Shoreline Restoration

**Goal(s):** Seek funding to continue shoreline restoration under the Shoreline Management Act for Grant County and the City of Moses Lake.

**Funding Source(s):** Washington State Conservation Commission, Department of Ecology, City of Moses Lake, Grant County

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Provide technical assistance to 3 landowners on shoreline restoration projects.	7/1/17 to 6/30/18	Marie Lotz Gretchen Fitzgerald Lyle Stoltman	33 58 48	1,419 2,900 2,016	
Seek funding for shoreline restoration in Grant County.	7/1/17 to 6/30/18	Heather Killinger Marie Lotz	49 33	1,225 1,419	
Provide technical assistance to private landowners to develop site specific plans to protect shorelines to prevent sedimentation, improve wildlife habitat, and provide a safe clean environment for all that us the lakes.	7/1/17 to 6/30/18	Marie Lotz Lyle Stoltman Gretchen Fitzgerald	33 48 58	1,419 2,016 2,900	
Prepare Cultural Resource packets to tribes on state funded cost share projects. If investigation required follow procedures to comply with protocol before implementation starts.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	
Cost Share assistance for shoreline restorations.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	13,435	
Engineering services for shoreline restorations.	7/1/17 to 6/30/18	Lyle Stoltman	48	5,016	

**Program Areas:** Pollinator and Beneficial Insect Habitat

**Goal(s):** Work with operators, agriculture associations, and agencies on habitat conditions for pollinators and other beneficial insects on the farm.

**Funding Source(s):** Washington State Conservation Commission, WSU Extension, Washington State Potato Commission, WSU.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Provide technical assistance for conservation plans for farm conservation strategies designed to improve pollinator foraging and nesting habitat.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,500 2,341	Soil Workshops, producer contacts

Provide informational and education outreach through field demonstrations and fact sheets.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	
Seek and establish demonstration plots for pollinators and beneficial insects habitat.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	

**Program Areas:** Noxious Weeds

**Goal(s):** Work with operators, vacant lot owners, and local agencies on combating noxious weeds by planting native plants that combat and outcompete weeds and provides a wildlife habitat.

**Funding Source(s):** Washington State Conservation Commission.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Work with producers by identifying areas of a field (circle corners) that are not in production with a site-specific plan to address weed management by establishing native plants which are also beneficial for pollinators and beneficial insects.	7/1/17 to 6/30/18	Gretchen Fitzgerald Marie Lotz	58 33	2,900 1,419	Soil Workshops, producer contacts
Work with vacant lot owners to plant native plants to combat weeds which will decrease the costs of spraying and/or mowing.	7/1/17 to 6/30/18	Gretchen Fitzgerald Marie Lotz	58 33	2,900 1,419	

**Program Areas:** Energy Audits

**Goal(s):** Continue to conduct energy farm audits and seek funding sources to help implement energy efficiencies.

**Funding Source(s):** Washington State Conservation Commission, Grant County Public Utility District, Natural Resource Conservation Service, WSU Extension, Rural Energy for America Program.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Continue to work with NRCS and other partners to implement 10 farm energy audits.	7/1/17 to 6/30/18	Gretchen Fitzgerald Harold Crose Marie Lotz	58 45 33	2,900 2,250 1,419	
Seek funding and assistance for on farm energy efficiencies.	7/1/17 to 6/30/18	Marie Lotz Harold Crose Heather Killinger	45 45 49	1,419 2,250 1,225	

**Program Areas:** Small Farm Operations

**Goal(s):** Continue to visit small farm operations to provide technical and education assistance to use Best Management Practices.

**Funding Source(s):** Washington State Conservation Commission, Department of Agriculture, Department of Ecology.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
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Provide technical assistance and cost share for 5 small farm operations to address potential water quality or soil erosion concerns.	7/1/17 to 6/30/18	Lyle Stoltman	48	2,016	
Prepare Cultural Resource packets to tribes on state funded cost share projects. If investigation required follow procedures to comply with protocol before implementation starts.	7/1/17 to 6/30/18	Lyle Stoltman Marie Lotz	48 33	2,016 1,419	

**Program Areas:** Wildlife and Recreational Projects

**Goal(s):** Continue to work with other agencies in providing technical assistance or cost share for projects for the wildlife and recreational areas.

**Funding Source(s):** Washington State Conservation Commission, Pheasants 4Ever, Walleye Club, Department of Fish & Wildlife, Columbia National Wildlife Refuge, Hanford Reach, Cities/Towns

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Work with NRCS as a Technical Service Provider for wildlife plans.	7/1/17 to 6/30/18	Gretchen Fitzgerald	58	2,900	
Work with Walleye Club and Department of Fish & Wildlife JARPA process for 200 juvenile fish habitat structures.	7/1/17 to 12/31/18	Marie Lotz	33	1,419	
Work with Pheasants 4Every on 20 circle corner wildlife habitat plantings.	7/1/17 to 6/30/18	Gretchen Fitzgerald Marie Lotz	58 33	2,900 1,419	
Work with Department of Fish & Wildlife on native plantings.	7/1/17 to 6/30/18	Marie Lotz Gretchen Fitzgerald	33 58	1,419 2,900	
Work with WA Invasive Species Council and USDA Wildlife Services on education and outreach on feral swine in Grant County.	7/1/17 to 6/30/18	Heather Killinger Marie Lotz	149 33	3,725 1,419	

**Program Areas:** Technical Service Provider and Other Agency Staffing Needs

**Goal(s):** Provide technical staff to work with agencies in need of assistance.

**Funding Source(s):** NRCS, Department of Ag, WA State Potato Commission, WA State University, counties, Soil Health Committee and other agencies.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Work with NRCS and other agencies to provide technical staff assistance when needed.	7/1/17 to 6/30/18	Gretchen Fitzgerald Heather Killinger Lyle Stoltman Harold Crose	58 149 48 45	2,900 3,725 2,016 2,250	
Work with Department of Agriculture in providing staff support in their efforts with irrigated agriculture.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	
Work with WA State Potato Commission and WA State University on the potato production economics from the farm to the consumer.	7/1/17 to 6/30/18	Harold Crose Marie Lotz	45 33	2,250 1,419	



Work with counties on providing support and data for the Voluntary Stewardship Program.	7/1/17 to 6/30/18	Harold Crose Marie Lotz New Staff Member	45 33 416	2,250 1,419 12,480	
Administer funds for the Soil Health Committee that offers grants to local organizations who advocate for the development of agricultural systems that promote soil health and long term sustainability.	7/1/17 to 6/30/18	Marie Lotz Courtney Hogan	33 31	1,419 713	

**Program Areas:** Outreach and Educational Programs

**Goal(s):** Continue to seek opportunities for education of natural resources, workshops or innovative projects.

**Funding Source(s):** Washington State Conservation Commission, Othello Sandhill Crane Festival, Franklin Conservation District, WSU Ext., Master Gardeners, Monsanto and other agencies.

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Continue to teach over 5,000 students with the Water on Wheels/Stormwater Management, Wheat Weeks and STEM nights.	9/1/17 to 6/30/18	Heather Killinger	639	15,975	
Continue to coordinate the 21st Annual Othello Sandhill Crane Festival and educate more than 1,500 attendees on agriculture in the Columbia Basin and provide Ag Guides.	9/1/17 to 4/30/18	Marie Lotz Courtney Hogan	33 231	1,419 5,313	
Continue Salmon and Trout in the Classroom with more than 15 tanks in various schools within the Grant County Conservation District.	1/1/18 to 6/30/18	Heather Killinger	349	8,725	
Start Monarch in the Classroom education.	7/1/17 to 6/30/18	Heather Killinger Marie Lotz	49 33	1,225 1,419	
Continue quarterly newsletter, website and Facebook updates promoting Grant County Conservation District.	7/1/17 to 6/30/18	Marie Lotz Lyle Stoltman Heather Killinger	33 48 149	1,419 2,016 3,725	
Continue 4th Annual Eco-Gardening Symposium in coordination with WSU Ext. and Master Gardeners.	11/1/17 to 5/15/18	Marie Lotz Courtney Hogan	33 231	1,419 5,313	
Continue with soil health and other agricultural activity workshops and demonstrations.	7/1/17 to 6/30/18	Marie Lotz Harold Crose Heather Killinger	33 48 49	1,419 2,250 1,225	
Continue to rent out No Till Drill to irrigated and dryland agriculture.	7/1/17 to 6/30/18	Marie Lotz Courtney Hogan	33 31	1,419 713	
Continue work Vets on the Farm Program and seek various agencies to assist.	7/1/17 to 6/30/18	Marie Lotz Heather Killinger	33 49	1,419 1,225	Worksource, WSU Ext., Veterans Affairs, FSA

**Program Areas:** District Structure and Operations

**Goal(s):** Continue to work on funding, Rates & Charges, new programs, state audits, financials, board meetings, monthly vouchering and necessary reporting.

**Funding Source(s):** Washington State Conservation Commission and other agencies

Activities for FY2018	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Prepare annual and 5-year plans, financial reporting, vouchering and final reporting of various grants and district activities.	7/1/17 to 6/30/18	Courtney Hogan Marie Lotz	1,131 33	26,013 1,419	
Finalize Rates and Charges with county public hearing, getting data to the county assessor/auditor, outreach efforts and other activities as needed.	7/1/17 to 6/30/18	Marie Lotz Harold Crose	33 45	1,419 2,250	
Continue meetings with counties, cities, agencies and grower meetings to increase awareness of the district.	7/1/17 to 6/30/18	Harold Crose Lyle Stoltman Marie Lotz	45 48 33	2,250 2,016 1,419	
Hold annual elections and appointments as defined in WAC 135-110.	10/1/17 to 3/31/18	Courtney Hogan Marie Lotz Lyle Stoltman	131 33 48	3,013 1,419 2,016	
Work on hiring 2 technical staff for the various plans and projects with GIS capabilities.	7/1/17 to 6/30/18	Marie Lotz Harold Crose	33 48	1,419 2,250	
Hold an annual meeting with speakers and field demonstration on new technologies and invite legislatures and local officials.	7/1/17 to 6/30/18	Marie Lotz Lyle Stoltman New Staff Member	33 48 416	1,419 2,016 12,480	
Continue to process agricultural burn permits and work with producers on education and outreach on when a permit is necessary.	7/1/17 to 6/30/18	Marie Lotz Heather Killinger Courtney Hogan	33 149 31	1,419 3,725 713	

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



**FY2018 Annual Budget  
Grant County Conservation District**

<b>INCOME</b>		<b>EXPENSE</b>	
Federal Grants	\$60,000	Salaries & Benefits	\$422,349
State Grants	\$580,000	Administration Cost	\$36,052
Interlocal Grants	\$22,000	Rent/Utilities	\$10,112
Other Revenue	\$2,000	Vehicle Maintenance	\$3,800
VSP	\$270,000	Dues	\$4,814

Insurance	\$6,444
Professional Services	\$100,000
Cost Share	\$320,000
Engineering Services	\$31,000

<b>TOTAL INCOME</b>	<b>\$934,000</b>	<b>TOTAL EXPENSE</b>	<b>\$934,571</b>
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