

FY2019 Annual Work Plan

Pomeroy Conservation District

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<http://www.pomeroycd.com> web page



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. .*
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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)*
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Program Area: **Information – Education**

Goal(s):

1. *Promote and use web site to provide district programs, VSP, local weather, news, newsletter, and etc.*
 - *Newspaper articles when needed for better distribution of information*
 - *Provide county rainfall information on the district 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 RCO Beaver Analogs and other Riparian project sites when needed, invite legislators if schedules aline*

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

Activities for FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Web page, newspaper articles	July 18 thru June 19	Duane Bartels	2	\$774	
	July 18 thru June 19	Lance Frederick	4	\$1,204	
	July 18 thru June 19	Pam Kimble	3	\$393	
Tours	July 18 thru June 19	Pam Kimble	2	\$282	
	July 18 thru June 19	Lance Frederick	3	\$903	Schedule, setup, invites
			Total	\$3,536	

Program Area: District Operations

Goal(s): *By June 30, 2019, 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 grants, County Burn Program, RCO, District Grader*

Activities for FY2019	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 18 thru June 19	Duane Bartels Pam Kimble	5 5	\$1,935 \$655	
Oversee and administer district programs and activities in an effective and efficient manner.	July 18 thru June 19	Duane Bartels & Pam Kimble	20 60	\$7,740 \$7,860	
Operate Soil and water testing lab	Sep 2018 thru Apr 2019	Pam Kimble	14	\$1,834	
Operate district road grader Maintenance and repair	July 18-June 19	Duane Bartels	2 Maint.	\$774 \$250	During construction season
			Total	\$21,048	
Cluster Engineer Program	July 18 thru June 19	Gary Ausman	217	\$105,028	
Goods and Services, mileage, training, overhead				\$3,000	
Administer Engineer Program	July 18 thru June 19	Duane Bartels Pam Kimble	8 4	\$3,096 \$1,548	
			Total	\$112,672	

Administer NRI program NRI Cost Share	July 18 thru June 19	Duane Bartels	6	\$2,322 \$50,500	
			Total	\$55,822	
Administer, CREP Coordinator and assist NRCS personnel on Implementation of CREP program in Garfield County Administration CREP Cost Share and Maintenance PIP loan	July 18 thru June 19 July 18 thru June 19	Duane Bartels Lance Frederick Pam Kimble	10 100 10	\$3,870 \$30,100 \$1,310 \$25,000 \$5,000	
			Total	\$65,280	
Administer and conduct Burn Program in Garfield County	July 18-June 19	Duane Bartels Pam Kimble	20 40	\$7,740 \$5,240	Spring and Fall burn program
			Total	\$12,980	
Administer VSP (Volunteer Stewardship Program) with input and guidance from the VSP committee members. Assistance with Palouse CD VSP Cost Share	July 18 thru June 19	Duane Bartels Lance Frederick Brad Johnson Pam Kimble	67 75 60 13	\$25,929 \$22,575 \$34,620 \$1,703 \$70,000	
			Total	\$154,827	
Continue the district's involvement in the Recreation and Conservation Lead Entity program	July 18 thru June 19	Duane Bartels	10	\$3,870	
			Total	\$3,870	

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. 2019* Implement other necessary conservation practices that will aid in the reduction of sediment delivery to our streams.

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

Activities for FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Implement upland conservation practices through Conservation Commission Grants	July 18 thru June 19	Duane Bartels Pam Kimble	10 15	\$3,870 \$1,985	

Conservation Commission Cost Share Practices Upland, Riparian, CREP, DOE	July 18 thru June 19	Duane Bartels Pam Kimble		\$20,000	
Basic Funding	July 18 thru June 19			\$12,500	
			Total	\$38,335	

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

Goal(s): *Implement 10 more projects to improve 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 FY2019	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding	Notes
Administer DOE grant	July 18 thru June 19	Duane Bartels	10	\$3,870	
		Pam Kimble	3	\$393	
Assessment, Design and Restoration	July 18 thru June 19	Duane Bartels	10	\$3,870	
		Palouse CD	20	\$11,540	
		Lance Frederick	10	\$3,010	
Implementation on Deadman, Meadow, and Alpowa Creeks instream structures and Post Assisted Log Structures	July 18 thru June 19	Duane Bartels	24	\$9,288	
		Palouse CD	25	\$14,425	
		Lance Frederick	20	\$6,020	
Materials, equipment, travel, etc. for implementation	July 18 thru June 19			\$10,300	
Field Crew for 6 weeks for construction	July 18 thru June 19			\$36,000	
Monitoring by Ecological Research, Inc. of present and past structures	July 18 thru June 19			\$20,000	
			Total	\$118,718	1 st year of grant

Administer RCO grant	July 18 thru June 19	Duane Bartels	3	\$1,161	
Pataha Native Riparian Planting grant	July 18 thru June 19	Lance Frederick Duane Bartels	5	\$1,935	
	July 18 thru June 19				
Goods and Services, Materials	July 18 thru June 19			\$13,000	
Monitoring by Ecological Services	July 18 thru June 19			\$2,500	
			Total	\$18,596	1 st year of grant
Alpowa PALS project design and installation	July 18 thru June 19	Palouse CD	15	\$8,855	
	July 18 thru June 19	Lance Frederick	5	\$1,505	
	July 18 thru June 19	Pam Kimble	1	\$131	
	July 18 thru June 19	Duane Bartels	5	\$1,935	
Riparian restoration materials, equipment, contractor, etc	July 18 thru June 19			\$45,000	
			Total	\$57,226	
Total Budgeted Expenses for FY 2019				\$659,908	

	Income			
DOE WRIPFA 2019 for 1st year	\$118,716	18.0%	DOE grant	\$118,716
CREP CS/Maint.	\$25,000	3.8%		
CREP TA	\$35,280	5.3%		
PIP loans	\$5,000	0.8%	CREP	\$65,280
Cluster Engineer grant	\$75,000	11.4%		
Cluster Engineer additional income	\$35,000	5.3%	Engineer	\$110,000
Implementation CS	\$20,000	3.0%		
Implementation Admin	\$27,561	4.2%	Implementation	\$47,561
Miscellaneous income		0.0%		
Natural Resources Investment NRI	\$50,500	7.7%		
NRI TA	\$2,322	0.4%	NRI	\$52,822
RCO Alpowa PALS	\$57,226	8.7%	RCO Alpowa	\$57,226
RCO Pataha Enhancement	\$18,596	2.8%	RCO Pataha	\$18,596
Garfield Co. VSP Administration	\$84,827	12.9%		
Garfield Co. VSP Implementation	\$70,000	10.6%	VSP	\$154,827
Basic Funding	\$12,500	1.9%		\$12,500
Lead Entity	\$3,870	0.6%	Lead Entity	\$3,870
Burn permits	\$12,980	2.0%	Burn permits	\$12,980
Tree sales		0.0%		
maps, raingauges, etc.		0.0%		
Soil testing	\$1,834	0.3%	soil lab	\$1,834
Interest Earned	\$150	0.0%	Interest	\$150
Grader Rental income	\$1,024	0.2%	grader	\$1,024
Sales tax collected	\$100	0.0%	sales tax	\$100
Indirect costs and overhead collected.	\$2,500	0.4%	Indirect costs	\$2,500
Total Income	\$659,986	100.0%		\$659,986

Expenses

Dist. Mgr. salary	\$76,384	24%	
Dist. Clerical wages	\$20,230	6%	
Palouse CD	\$69,240	22%	
Cluster Engineer	\$95,260	30%	
CREP Coordinator	\$59,458	19%	\$320,572
Cluster Engineer G&S, Travel	\$3,000		
lab supplies	\$450		
office and lab rent	\$8,400		
Grader fuel, maint. Repair	\$500		
Web site service	\$1,300		
copier expenses	\$2,400		
Internet phone service	\$1,300		
travel per diem	\$1,000		
election expenses	\$300		
Office supplies	\$1,000		
Misc. dues, etc.	\$2,600		
cellphone	\$360		
computer expense	\$500		
Information Edu. Materials	\$200		
postage	\$300		
Insurance and bonds	\$4,000		
storage at port	\$660		
Vehicle License, fuel, maint.	\$3,000		
misc. expenses			
trees and shrubs	\$0		
sales tax, B&O	\$150		\$31,420
PIP loan payments	\$5,000		
CREP CS and Maint.	\$25,000		
Implementation CS	\$20,000		
VSP CS	\$70,000		
NRI CS	\$50,500		
monitoring	\$20,000		
materials, labor for projects	\$106,800		\$297,300
Total expenses	\$649,292		\$649,292