**FY2021 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:

# Invasive Weeds

# Water Quality (Nutrients, livestock, precision ag)

# Soil Health (organic matter, pH, erosion control, precision ag)

# Fish and Wildlife Habitat

# Air Quality (burning, wind erosion)

# Education and Outreach

# District Operations

**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*

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| **Activities for FY2021** | **Target Dates** | **Person Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| Web page, newspaper articles | July 20 thru July 21 | Duane Bartels | 2 | $719 |  |
|  | July 20 thru July 21 | Lance Frederick | 4 | $1,120 |  |
|  | July 20 thru July 21 | Pam Kimble | 3 | $365 |  |
| Tours | July 20 thru July 21 | Pam Kimble | 2 | $244 |  |
|  | July 20 thru July 21 | Lance Frederick | 3 | $840 | Schedule, setup, invites |
|  |  |  | Total | $3,288 |  |

**Program Area:** *District Operations*

**Goal(s):** By June 30, 2021, 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*

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| **Activities for FY2021** | **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 20 thruJuly 21 | Duane Bartels Pam Kimble | 105 |  | $3,596$609 |  |
| Oversee and administer district programs and activities in an effective and efficient manner. | July 20 thruJuly 21 | Duane Bartels & Pam Kimble | 1560 |  | $5,394$7,308 |  |
| Office and lab rent | July 20 thru July 21 |  |  |  | $8,400 |  |
| Office Supplies, web. Etc | July 20 thru July 21 |  |  |  | $16,020 |  |
| Vehicle License, fuel, maint | July 20 thru July 21 |  |  |  | $3,000 |  |
| Operate Soil and water testing lab | Sep 19 thruApr 20 | Pam Kimble | 14 |  | $1,705 |  |
| Soil Lab supplies | Sep 19 thru Apr 20 |  |  |  | $500 |  |
| Operate district road grader Maintenance and repair | July 20-July 21 | Duane Bartels | 2 ?Maint. ? |  | $719$300 | During construction season |
|  |  |  | Total |  | $47,551 |  |
|  |  |  |  |  |  |  |
| Cluster Engineer ProgramGoods and Services, mileage, training, overhead | July 20 thruJuly 21 | Gary Ausman | 217 |  | $97,598$3.000 |  |
| Administer Engineer Program | July 20 thruJuly 21 | Duane Bartels Pam Kimble | 84 |  | $2,877$487 |  |
|  |  |  | Total | $ | 103,962 |  |

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| Administer NRI program NRI Cost Share | July 20 thruJuly 21 | Duane Bartels |  | 6 |  |  | $2,158$25,000 |  |  |
|  |  |  |  | Total |  |  | $27,158 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Administer, CREP Coordinator and assist NRCS personnel on Implementation of CREP program in Garfield County AdministrationCREP Cost Share and Maintenance PIP loan | July 20 thruJuly 21July 20 thruJuly 21 | Duane Bartels Lance Frederick Pam Kimble |  | 15 10510 |  |  | $5,394$29,400$1,218$50,000 |  |  |
|  |  |  |  | Total |  |  | $86,012 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Administer and conduct Burn Program in Garfield County | July 20-July 21 | Duane Bartels Pam Kimble |  | 1020 |  |  | $3,596$2,436 |  | Spring and Fall burn program |
|  |  |  |  | Total |  |  | $6,032 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Administer VSP (Volunteer Stewardship Program) with input and guidance from the VSP committee members.Assistance with Palouse CD | July 20 thruJuly 21 | Duane Bartels Lance Frederick Brad Johnson Pam Kimble |  | 30301513 |  |  | $10,788$8,400$8,745$1,583 |  |  |
| VSP Cost Share & Implementation | July 20 thruJuly 21 |  |  |  |  |  | $50,000 |  |  |
|  |  |  |  | Total |  |  | $79,516 |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Continue the district’s involvement in the Recreation and Conservation Lead Entity program | July 20 thruJuly 21 | Duane Bartels |  | 10 |  |  | $3,596 |  |  |
|  |  |  |  | Total |  |  | $3,596 |  |  |

**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. 2021* Implement other necessary conservation practices that will aid in the reduction of sediment delivery to our streams.

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

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| **Activities for FY2021** | **Target Dates** | **Person Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| Implement upland conservation practices through Conservation Commission Grants | July 20 thruJuly 21 | Duane Bartels Pam Kimble | 3035 | $10,788$4,263 |  |

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| Conservation Commission Cost Share Practices Upland, Riparian, CREP, DOE | July 20 thruJuly 21 |  |  | $50,000 |  |
|  |  |  |  Total | $65,051 |  |

**Program Area:** Riparian Health, Restoration and Enhancement, Water and Air 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*

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| **Activities for FY2021** | **Target Dates** | **Person Responsible** |  | **Time****(Days) Required** |  | **Estimated Funding** | **Notes** |
| Administer DOE grants | July 20 thru July 21 | Duane Bartels Lance Frederick |  | 1520 |  | $5,394$5,600 |  |
| Assessment, Design and Restoration | July 20 thru July 21 | Duane BartelsPalouse CD Lance Frederick |  | 51020 |  | $1,798$5,830$5,600 |  |
| Implementation on Deadman, Meadow, and Alpowa Creeks instream structures and Post Assisted Log Structures | July 20 thru July 21 | Duane BartelsPalouse CD Lance Frederick |  | 261015 |  | $9,350$5,830$4,200 |  |
| Materials, equipment, travel, labor, etc. for implementation | July 20 thru July 21 |  |  |  |  | $10,300 |  |
| Field Crew for 6 weeks for construction | July 20 thru July 21 |  |  |  |  | $36,000 |  |
| Monitoring by Ecological Research, Inc. of present and past structures | July 20 thru July 21 |  |  |  |  | $20,000 |  |
|  |  |  |  | Total |  | $109,902 | 2nd year of grant |
|  |  |  |  |  |  |  |  |
| Husseman Grants | July 20 thru June 20 | Duane Bartels |   | 20 |  | $7,192 |  |
|  | July 20 thru June 20 | Lance Frederick |  | 15 |  | $4,200 |  |
| Cost Share for grants | July 20 thru June 20 |  |  |  |  | $29,000 |  |
|  |  |  |  | Total | $58,680 | $40,392 |  |

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|  Administer RCO grant | July 20 thru July 21 | Duane Bartels | 3 | $1,079 |  |
|  Pataha Native Riparian Planting grant | July 20 thru July 21 | Lance Frederick  |  2 |  $560 |  |
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| Pataha Native Riparian Planting grant | July 20 thru July 21 | Lance Frederick  |  12 |  $3,360 |

 | July 20 thru June20 |  Duane Bartels |  8 |  $2,877 |  |
|  | July 20 thru July 21 |  Pam Kimble |  3  |  $365 |  |
| Goods and Services, Materials | July 20 thru July 21 |  |  | $1,500 |  |
| Monitoring by Ecological Services | July 20 thru July 21 |  |  | $1,500 |  |
|  |  |  |  | Total |  |  | $7,881 |  | 2nd year of grant |
|  |  |
|  |  |  |  |  |  |
| Alpowa PALS project design and installation | July 20 thru July 21 | Palouse CD | 5 | $2,915 |  |
|  | July 20 thru July 21 | Lance Frederick | 3 | $840 |  |
|  | July 20 thru July 21 | Pam Kimble | 1 | $122 |  |
|  | July 20 thru July 21 | Duane Bartels | 2 | $719 |  |
| Riparian restoration materials, equipment, contractor, etc | July 20 thru July 21 |  |  | $8,000 |  |
|  |  |  |  | Total |  |  | $12,596 |  |  |
|  |  |  |  |  |  |
| Total Budgeted Expenses for FY 2021 |  |  |  |  | $592,937 |  |  |

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|   | Income |   |   |   |   |   |   |   |   |
|   |  |  |  |  |  |  |  |  |   |
| DOE WRIPFA 2019 for 1st year | $109,902 | 18.5% |  |  |  | DOE grant | $109,902 |  |   |
| CREP CS/Maint. | $50,000 | 8.4% |  |  |  |  |  |  |   |
| CREP TA | $36,012 | 6.1% |  |  |  |  |  |  |   |
| PIP loans | $0 | 0.0% |  |  |  | CREP | $86,012 |  |   |
| Cluster Engineer grant | $75,000 | 12.6% |  |  |  |  |  |  |   |
| Cluster Engineer additional income | $28,962 | 4.9% |  |  |  | Engineer | $103,962 |  |   |
| Implementation CS | $50,000 | 8.4% |  |  |  |  |  |  |   |
| Implementation Admin | $42,471 | 7.2% |  |  |  | Implementation | $92,471 |  |   |
| Overhead Collected for Engineer and VSP | $7,445 | 1.3% |  |  |  | overhead collected | $7,445 |  |   |
| Natural Resources Investment NRI | $25,000 | 4.2% |  |  |  |  |  |  |   |
| NRI TA | $2,158 | 0.4% |  |  |  | NRI | $27,158 |  |   |
| RCO Alpowa PALS | $12,596 | 2.1% |  |  |  | RCO Alpowa | $12,596 |  |   |
| RCO Pataha Enhancement | $7,881 | 1.3% |  |  |  | RCO Pataha | $7,881 |  |   |
| Garfield Co. VSP Administration | $29,516 | 5.0% |  |  |  |  |  |  |   |
| Garfield Co. VSP Implementation | $50,000 | 8.4% |  |  |  | VSP | $79,516 |  |   |
| Basic Funding | $12,500 | 2.1% |  |  |  |  | $12,500 |  |   |
| Lead Entity | $3,596 | 0.6% |  |  |  | Lead Entity | $3,596 |  |   |
| Burn permits | $6,032 | 1.0% |  |  |  | Burn permits | $6,032 |  |   |
| DOE Hussman Grants | $40,392 | 6.8% |  |  |  | Husseman Grants | $40,392 |  |   |
| maps, raingauges, etc. |  | 0.0% |  |  |  |  |  |  |   |
| Soil testing | $2,205 | 0.4% |  |  |  | soil lab | $2,205 |  |   |
| Interest Earned | $150 | 0.0% |  |  |  | Interest | $150 |  |   |
| Grader Rental income | $1,019 | 0.2% |  |  |  | grader | $1,019 |  |   |
| Sales tax collected | $100 | 0.0% |  |  |  | sales tax | $100 |  |   |
| Indirect costs and overhead collected. |  | 0.0% |  |  |  |  | $0 |  |   |
|   |  |  |  |  |  |  |  |  |   |
|   |  |  |  |  |  |  |  |  |   |
| Total Income | $592,937 | 100.0% |  |  |  |  | $592,937 |  |   |
|   |  |  |  |  |  |  |  |  |   |
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|   |   |   | Expenses |   |   |   |
|   |  |  |  |  |  |   |
| Dist. Mgr. salary | $78,033 | 28% |  |   |
| Dist. Clerical wages | $20,706 | 7% |  |   |
| Palouse CD |  | $23,320 | 8% |  |   |
| Cluster Engineer | $97,598 | 35% |  |   |
| CREP Coordinator | $60,760 | 22% |  | $280,417 |
| Cluster Engineer G&S, Travel | $3,000 |  |  |   |
| lab supplies |  | $500 |  |  |   |
| office and lab rent | $8,400 |  |  |   |
| Grader fuel, maint. Repair | $300 |  |  |   |
| 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 |  |  | office operations |
| computer expense | $500 |  |  | $16,020 |
| Information Edu. Materials | $200 |  |  |   |
| postage |  |  | $300 |  |  |   |
| Insurance and bonds | $4,000 |  |  |   |
| storage at port | $660 |  |  |   |
| Vehicle License, fuel, maint. | $3,000 |  |  |   |
| misc. expenses |   |  |  |   |
| Hussman Grant CS | $29,000 |  |  |   |
| sales tax, B&O | $100 |  |  |   |
| PIP loan payments | $0 |  |  |   |
| CREP CS and Maint. | $50,000 |  |  |   |
| Implementation CS | $50,000 |  |  |   |
| VSP CS |  |  | $50,000 |  |  |   |
| NRI CS |  |  | $25,000 |  |  |   |
| monitoring |  | DOE | $20,000 |  |  |   |
| materials DOE | $10,300 |  |  |   |
| labor DOE |  |  | $36,000 |  |  |   |
|   |  |  |  |  |  |   |
| Pataha Native | $1,500 |  |  |   |
| ECO labor |  |  | $1,500 |  |  |   |
| Alpowa PALS | $8,000 |  |  |   |
|   |  |  |  |  |  |   |
| Total expenses |   |   | $592,937 |   |   |   |