#### FY2015 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 (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. *Provide a quarterly newsletter to inform producers of district activities and programs*

* *e-mail to all those with e-mail address*
* *use web site to provide district programs, local weather, news, newsletter, and etc.*
* *mail newsletter to those without e-mail and those that prefer hardcopies*
* *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*

1. *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*

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| **Activities for FY2015** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
|  |  |  |  |  |  |
| Newsletters, web page | July 14 thru June 15 | Duane Bartels & Pam Kimble |  | $1,000 |  |
| Tours | July 14 thru June 15 | Pam Kimble |  | $500 | Schedule, setup, invites |

Program Area: *District Operations*

Goal(s): *By June 30, 2015, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting*

Funding Source(s): CREP,*Commission, DOE, County Burn Program, IAC, District Grader*

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| Activities for FY2015 | 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 14 thru June 15 | Duane Bartels |  | $3,000 |  |
| Oversee and administer district programs and activities in an effective and efficient manner. | July 14 thru June 15 | Duane Bartels & Pam Kimble |  | $8,000 |  |
| Operate Soil and water testing lab | Sep14 thru Apr 15 | Pam Kimble |  | $2,000 |  |
| Operate district road grader | July 14-June 15 | Duane Bartels |  | $3,000. | During construction season |
| Cluster Engineer Program | July 1 thru June 30 | Gary Ausman |  | $80,000 |  |
| Administer Engineer Program | July 1 thru June 30 | Duane Bartels |  | $8,750 |  |
| Administer and assist CREP Coordinator and program in  Garfield and Whitman Counties | July 1 thru June 30 | Duane Bartels, Mike Denny |  | $130,000 |  |
|  |  |  |  |  |  |
| Administer and conduct Burn Program in Garfield County | July 14-June 15 | Duane Bartels &Pam Kimble |  | $17,000 | Spring and Fall burn program |
| Administer DOE program | July 1 thru June 30 | Duane Bartels & Pam Kimble |  | $6,500 |  |
| Administer Lead Entity program | July 1 thru June 30 | Duane Bartels |  | $2,500 |  |
| Administer Weed Seeker Sprayer education and demonstration program with Pomeroy Grain Growers | July 1 thru June 30 | Duane Bartels |  | $750 | Year-round education and demonstrations |
| Goods and Services for all administration | July 1 thru June 30 |  |  | $20,000 | 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. 2015* 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*

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| **Activities for FY2015** | Target Dates | **Person**  **Responsible** | **Time (Days) Required** | **Estimated Funding** | **Notes** |
| Introduction of programs to producers via newsletter and newspaper article | July 1 thru June 30 | Duane Bartels & Pam Kimble |  | $1,500 |  |
| Take applications, process and administer funds for projects throughout the fiscal year until funding has expired | July 1 thru June 30 | Duane Bartels & Pam Kimble |  | $2,500 |  |
| Implement upland conservation practices through BPA and Conservation Commission Grants | July 1 thru June 30 | Duane Bartels & Pam Kimble |  | $6,000 |  |
| Cost Share Practices | July 1 thru June 30 | Duane Bartels & Pam Kimble |  | $30,000 |  |
| PIP loan proceeds | July 1 thru June 30 | Duane Bartels &  Pam Kimble |  | $8,000 |  |

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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*

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| **Activities for FY2015** | 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 |  | $2,000 |  |
| Implement riparian restoration and enhancement practices thru RCO, DOE, CREP, and other cost share programs | July 1 thru June 30 | Duane Bartels |  | $2,000 |  |
| Cost share funds available | July 1 thru June 30 |  |  | $25,000 |  |

#### FY2015

#### Annual Budget

#### Pomeroy Conservation District

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|  | **Income** |  |
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| DOE CS | $10,000 |  |
| CREP CS/Maint. | $15,000 |  |
| CREP TA | $100,000 |  |
| CREP TA other districts | $18,000 |  |
| CREP TA admin | $12,000 |  |
| Cluster Engineer grant | $75,000 |  |
| Cluster Engineer additional income | $15,000 |  |
| Implementation CS | $30,000 |  |
| Implementation Admin/ G&S | $35,000 |  |
| Miscellaneous Income | $1,000 |  |
| DOE Admin | $6,500 |  |
| Basic Funding | $12,500 |  |
| Lead Entity | $2,000 |  |
| Burn Permits | $13,000 |  |
| Tree Sales | $400 |  |
| Maps, Raingauges, etc. | $150 |  |
| Soil testing | $1,000 |  |
| Finance Chg. Collected |  |  |
| Grader Rental Income | $5,000 |  |
| Sales tax collected | $450 |  |
| PIP loans | $8,000 |  |
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| Total Income | **$360,000** |  |

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|  | **Expenses** |  |
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| Cost Share | $55,000 |  |
| Dist. Mgr. salary & benefits | $69,000 |  |
| Dist. Tech. wages & benefits | $26,000 |  |
| Cluster Engineer salary & benefits, G&S | $87,500 |  |
| CREP Status Reviewer | $2,500 |  |
| CREP TA &G&S | $70,500 |  |
| CREP TA from other districts | $10,000 |  |
| Building rent and electricity | $8,400 |  |
| Lab supplies | $500 |  |
| Copier Expenses | $2,400 |  |
| Grader Fuel, Maint. Repair | $2,000 |  |
| Web Site Service | $500 |  |
| Internet & phone Service | $1,500 |  |
| Travel Per Diem | $2,000 |  |
| Election Expenses | $100 |  |
| Office supplies | $522 |  |
| Miscell. Dues, etc | $4,500 |  |
| Cellphone | $368 |  |
| Computer Expense | $500 |  |
| Information Edu. Materials | $500 |  |
| Postage | $200 |  |
| Insurance and bonds | $3,500 |  |
| Storage at Port | $660 |  |
| Vehicle license, fuel, maint. | $2,500 |  |
| Misc. expenses |  |  |
| Trees and shrubs | $400 |  |
| Sales tax, B&O | $450 |  |
| PIP Loan Payments | $8,000 |  |
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| **Total Expenses** | **$360,000** |  |
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