FY2005 (7/1/05 – 6/30/06) Annual Work Plan
Central Klickitat Conservation District

For More Information Contact: Jim E. Hill, 509.773.5823 Ext 5, klickcon@gorge.net

Mission of the Central Klickitat Conservation District

- *The mission of the Central Klickitat CD is to improve, conserve and promote the wise use of natural resources by serving citizens within the CKCD through education, public information, technical advice, and financial assistance.*

Natural Resource Priorities and Goals:

- Enhance natural resources through the planning and application of an economically and environmentally sound conservation approach
- Utilize a common sense management approach with emphasis on maintaining and improving water quality conditions within the District Boundaries
- Maintain and improve water quality conditions with emphasis on the Central Klickitat Conservation District watersheds – plan & implement at least 3 water quality/stream improvement projects during 2005-2006
- Encourage the use of appropriate plant materials for reforestation and revegetation - Continue the tree sales program with emphasis on native shrubs and trees
- Create opportunities for voluntary citizen participation in natural resource enhancement – provide for at least 3 opportunities for FFA, Stream Stewards, or other citizen involvement

Information – Education Priorities and Goals:

- Work with area schools to educate middle and high school students about conservation – plant trees with 5th grade Goldendale, provide trees for Centerville & Leah Rebecca for 4-H students
- Plan and implement fair booth for Klickitat County Fair
- Plan and implement at least one informational meeting for TMDL and CREP

District Operations Priorities, Goals & Funding Sources:

- Maintain effective and efficient office operations, including accounting, grant vouchering, personnel management, Supervisor elections and appointments, monthly meetings, training and development, annual planning and reporting – By June 30, 2006 have all mandatory reporting done in a timely manner.
- Funding sources for 2006:
  - Washington Conservation Commission – Basic Funding; Implementation Grant
  - Department of Ecology – Watershed project grants
  - Department of Ecology - Centennial Clean Water Act; 319 Watershed Grants
  - Private or Foundation Sources – As applied for and accepted

Program Area: Maintain and improve water quality conditions with emphasis on the Central Klickitat Conservation District watersheds

Goal(s): Plan & implement at least 3 water quality/stream improvement projects during 2005-2006
Continue presence and input in various watershed committees and watershed planning groups

Funding Source(s): Washington Conservation Commission – Basic Funding; Implementation Grant
Department of Ecology – Watershed project grants

Activities for FY2006	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Stream Bank Enhancement Project: Little Klickitat Stream Bank Restoration	September 1	Jim Hill	21 Days	$54,000
Blockhouse Creek Riparian Restoration: Troy Rorabaugh	August 1	Jim Hill	7 Days	$10,000
Assess, plan and seek funding for at least 1 more stream bank enhancement project	On-going	Jim Hill Paul Cleary Greg Fahlenkamp	14 Days	Implementation Engineering Basic
Maintain presence on WRIA 30, TAG, Rock Creek CRMP, NWPCC sub-basin planning, others as needed and as they arise	On-going	Jim Hill Greg Fahlenkamp	5 Days, eves/month	
Continue to participate in Little Klickitat TMDL under terms of agreement	On-going	Jim Hill Greg Fahlenkamp	As needed	TMDL
Continue Stream temperature, flow & data monitoring on selected streams in addition to TMDL	On-going	Greg Fahlenkamp	7 Days/mo	Implementation $1000
Work with at least 1 landowner on wildlife pond, assist with LIP grant application	On-going	Jim Hill Greg Fahlenkamp	10 Days	Implementation $1000

Washington Conservation Districts assisting land managers with their conservation choices

FY2005 (7/1/05 – 6/30/06) Annual Work Plan
Central Klickitat Conservation District

Program Area: Work with area schools to educate middle and high school students about conservation

Goal(s): Educate, provide and plant trees with area schools
Plan and construct booth for County Fair

Funding Source(s): WCC Basic Funding

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Participate in Goldendale 5th grade conservation day – supply trees and help plant	March 2006	Jim Hill Greg Fahlenkamp Bonnie Butler	1 Day	Basic Funding $500
Participate in Centerville 4th grade conservation week – donate trees and supply conservation information materials	March 2006	Jim Hill Greg Fahlenkamp Bonnie Butler	1 Day	Basic Funding $500
Participate in Leah Rebecca Lodge 4-H tree program – supply materials for dispersal to 4-H clubs	March 2006	Jim Hill Bonnie Butler	1 Day	Basic Funding $100
Plan and decorate booth for Klickitat County Fair – include education materials and outreach for conservation district	August 2006	Bonnie Butler	4 Days	$150
Prepare, mail quarterly newsletter	July, Oct 2005, Jan, April 2006	Jim Hill Greg Fahlenkamp Bonnie Butler	7 Days	Basic Funding $1048
Hold annual tree sales program – provide native trees and shrubs for CCRP contracts, local citizens. Utilize local FFA students when possible	March 2006	Jim Hill	14 Days	Basic Funding $8000

Program Area: Maintain effective and efficient office operations, including accounting, grant vouchering, personnel management, Supervisor elections and appointments, monthly meetings, training and development, annual planning and reporting.

Goal(s): By June 30, 2005 have all mandatory reporting done in a timely manner.

Funding Source(s): Washington Conservation Commission – Basic Funding; Implementation Grant

- Department of Ecology – Watershed project grants
- Department of Ecology – Project specific grants through Centennial Clean Water Act
- Private sources as applied for and accepted
- Additional pass through funds from North Yakima for Engineering assistance

Activities for FY2006	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Do all reporting, planning and other office operational procedures as required for all grants and funding sources, including TMDL, DOE, private sources and Washington Conservation Commission	As required	Jim Hill Bonnie Butler	As necessary	
Plan and hold CKCD annual meeting. When possible provide as many pesticide credits as possible	February 2006	Jim Hill	7 Days	$500
Serve (hire out) as Technical Service Provider to NRCS when applicable	September 2006	Jim Hill Greg Fahlenkamp Bonnie Butler	30 Days	$10,000
Seek at least 1 additional funding source for administrative operations	June 30	Jim Hill	14 Days	$8000

FY2005 Annual Budget
Central Klickitat Conservation District

(Insert district budget for FY2006 (7/1/05 – 6/30/06))

CKCD FY 05 ANNUAL BUDGET		
INCOME:		
334.03.31	Basic Funding	$5,330
334.03.33	Implementation	$72,500
343.11.12	Tree Program	
343.11.12.2	Bank Interest	$150
334.03.11	DOE Grant:	
	Simcoe Mt	$5600
	Troy Rorabaugh	$10,000
	Kartes/Johnson	$65,000
	Swale Creek Projects	$5500
369.00.00	County Pass-through	$25,000
369.00.00	Engineering Supplement	$11,000
TOTAL INCOME:		$200,080
EXPENSES:		
531.11.10	Wages	$90,000
531.11.20.B	Employee Benefits	$35,000
531.11.31	Admin Supplies	$1,252
531.11.32	Fuel	$250
531.11.41	Professional Srvs	$150
531.11.42	Communications	$1,000
531.11.43	Travel Expenses	$1,000
531.11.44	Election Advert	$375
531.11.45	Rentals	
531.11.46	Insurance	$3,500
531.11.48	Admin Equip Repairs	$50
531.11.49	Dues & Registration	$2,125
531.11.64	Equip Purchase	$900
531.18.31	General Supplies	$4,850
531.18.32	Fuel	
531.18.34	Gen'l Ops Goods for Sale	$1,105

531.18.41	Professional Srvs	$500
531.18.44	General Advert	$250
531.18.48	Repairs	$50
	Non-Expenditures	
598.96.00	Cost Share/Projects	$51,723
598.96.00	Cost Share	$6,000
TOTAL EXPENSES:		$200,080