

Josephine County Forestry

Budget Presentation

Fiscal Year 2012/2013

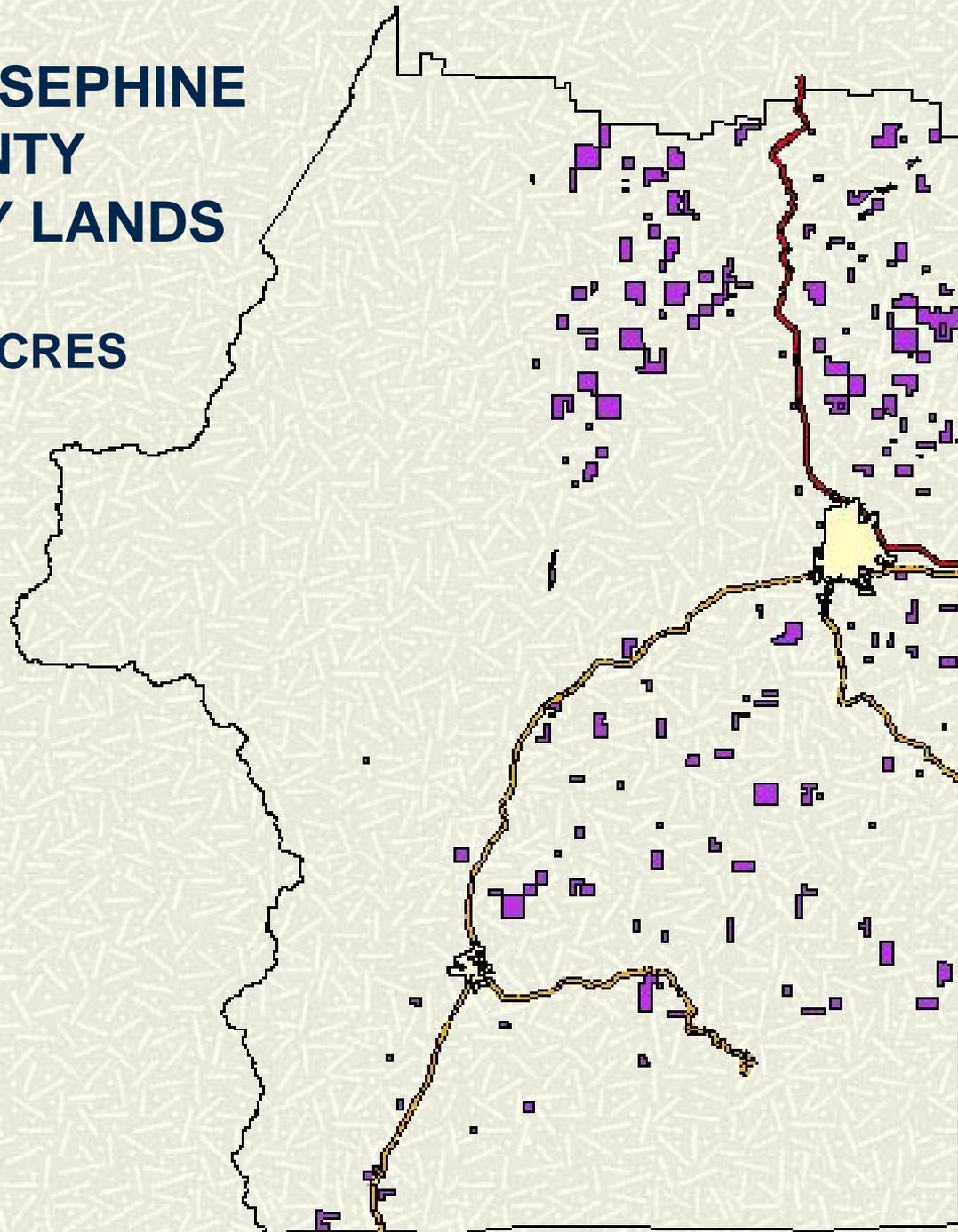
JOSEPHINE COUNTY, OREGON

SINCE 1856

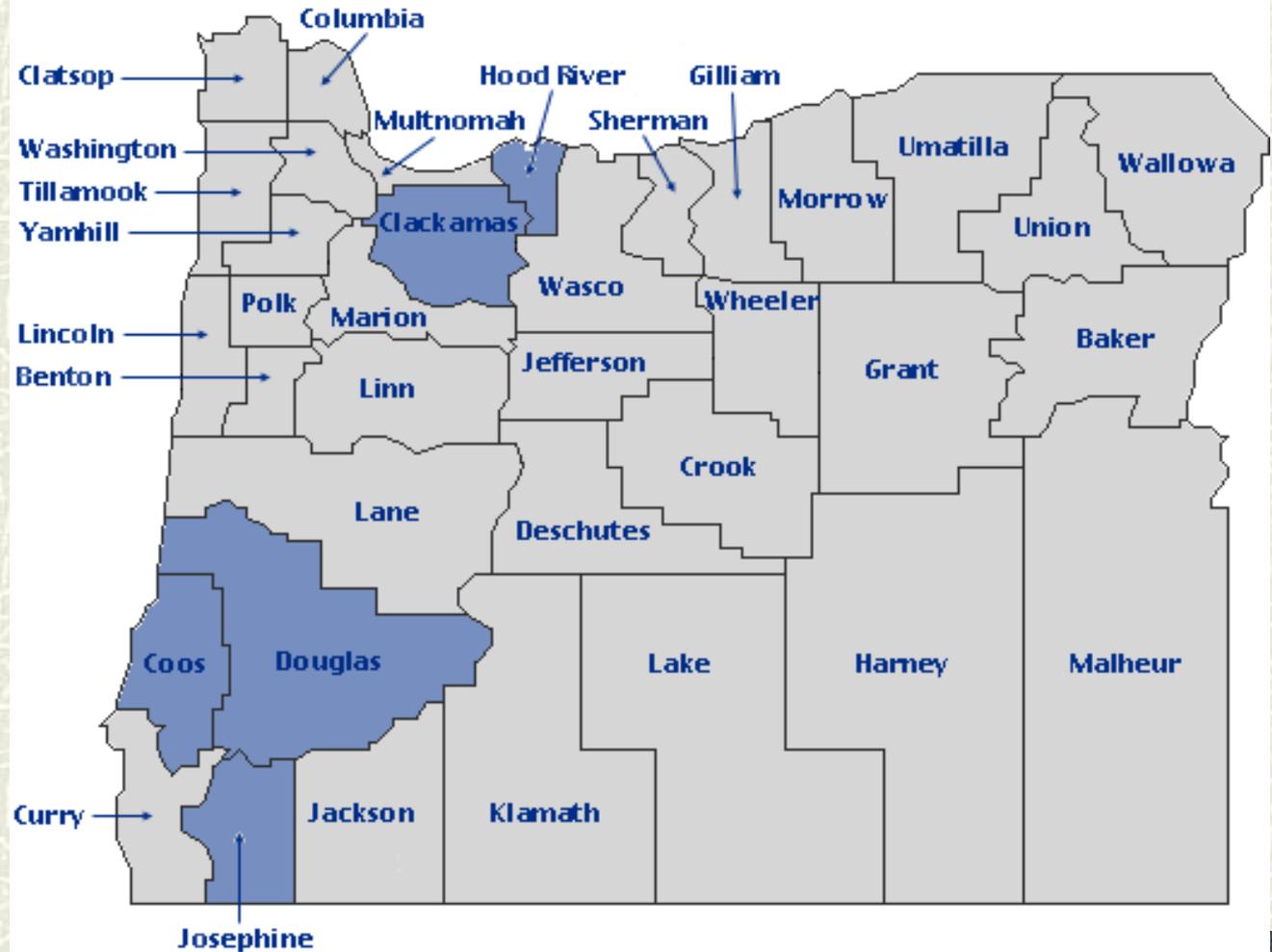
PROUD TO BE THE BEST

MAP OF JOSEPHINE COUNTY FORESTRY LANDS

30,000 ACRES



COUNTY FORESTS IN OREGON



FOREST ACRES

Hood River	58,000
Clackamas	2,800
Douglas	4,400
Coos	15,000
Josephine	30,000

Josephine County Forestry Objectives Fiscal Year 2012 - 2013

- Timber Management
- Reforestation Obligations
- Hazardous Fuels Reduction Projects
- Community Involvement

TIMBER MANAGEMENT

- Sustained yield basis
- Balance economics with environment
- Timber sold in competitive bid through a public auction
- Proceeds deposited into the General Fund

UNEVEN AGED MANAGEMENT



REFORESTATION

- Responsible to plant trees after harvest: 35,000 seedlings
- Responsible to maintain young forest
- Involved in tree improvement programs

TREE PLANTING



GRANTS – ARRA, Title III, SRS Title III

- Reduce chances of wildfires in the forest
- Supplement Forestry budget during economic downturn
- Provide for healthier forest



BEFORE TREATMENT

AFTER TREATMENT

COMMUNITY INVOLVEMENT

- Provide source of firewood
- Youth Tree Plant
- Interagency cooperation (Extension Service, ODF, USFS and BLM)
- Over the counter advice

COMMUNITY INVOLVEMNT



YOUTH TREE PLANT

FIREWOOD SALES



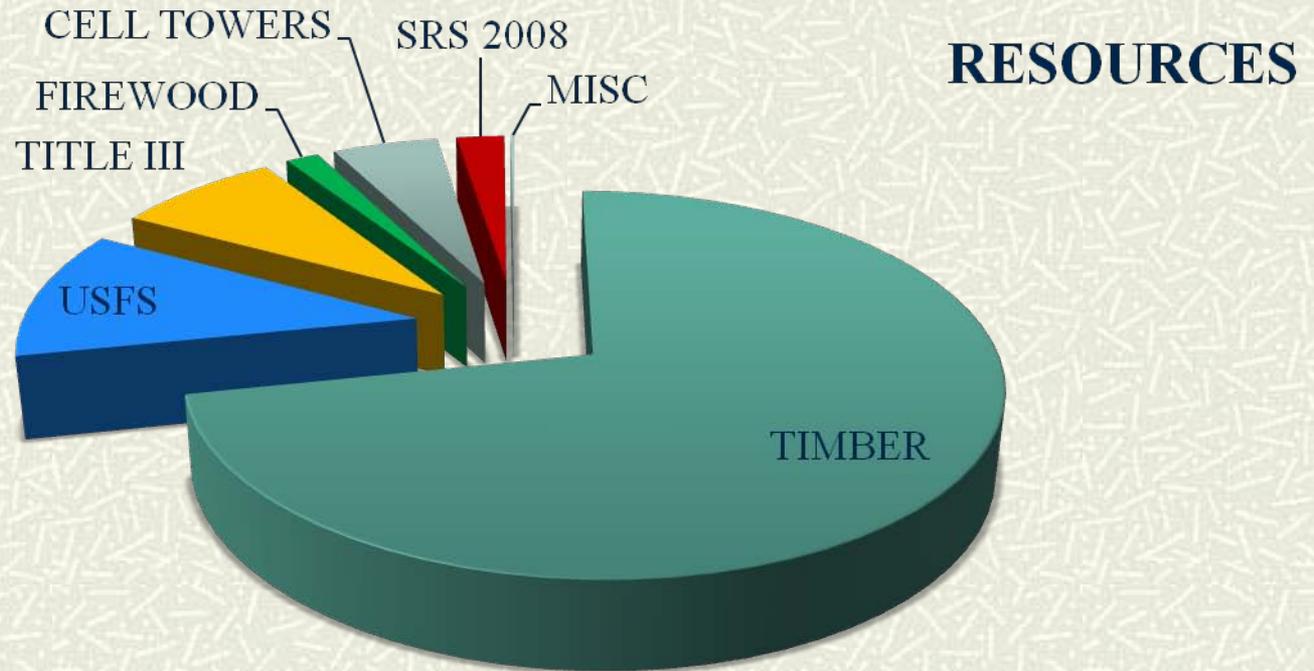
FORESTRY RESOURCES

RESOURCES	BUDGET	PROGRAM
TIMBER SALES	\$636,000.00	TIMBER
FIREWOOD	\$14,000.00	TIMBER
USFS GRANT	\$100,000.00	TIMBER
TITLE III	\$70,000.00	REFORESTATION
TITLE III SRS 2008	\$20,500.00	REFORESTATION
CELL TOWERS	\$45,000.00	ADMINISTRATION
<u>MISCELLANEOUS</u>	<u>\$1,200.00</u>	ADMINISTRATION
TOTAL	\$886,700.00	

REVENUE INCREASES FROM FY11/12

Timber \$ 85,000.00
 Cell tower \$ 18,000.00

RESOURCES COMPARISON



MATERIALS AND SERVICES REQUIREMENTS

REQUIREMENT	BUDGET
ADMINISTRATION *	\$181,900.00
TIMBER	\$ 18,000.00
<u>REFORESTATION</u>	<u>\$ 21,400.00</u>
TOTAL	\$221,400.00

*ADMINISTRATION COSTS	
ODF FIRE PROTECTION	\$100,000.00
COUNTY VEHICLE FLEET	\$60,000.00
COUNTY FACILITIES AND UTILITIES	\$10,500.00
<u>COUNTY LIABILITY INSURANCE</u>	<u>\$2,900.00</u>
TOTAL	\$173,400.00

Parks merger saved \$7,500.00 in BOM costs

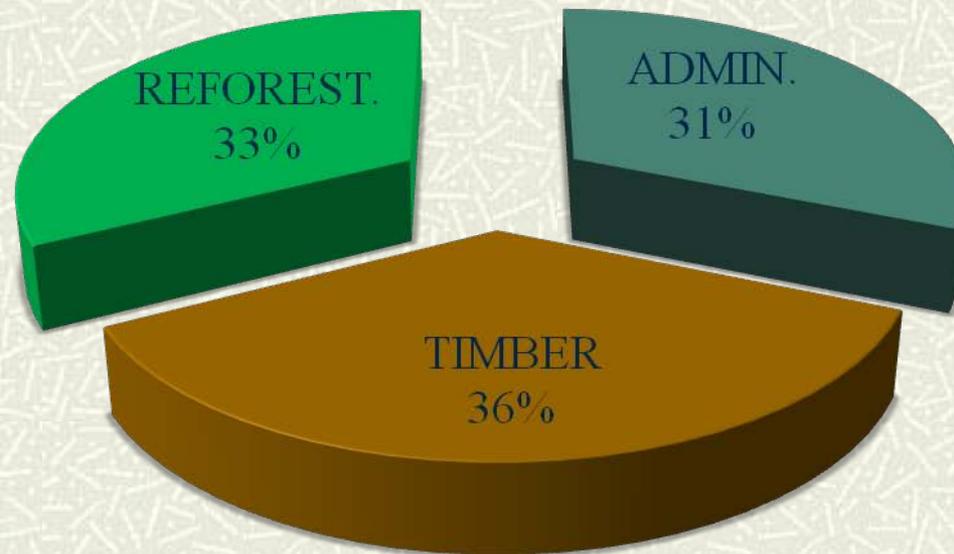
PERSONNEL SERVICES

PROGRAM	BUDGET	FTE
ADMINISTRATION	\$73,700.00	1.05
TIMBER	\$276,500.00	3.60
<u>REFORESTATION</u>	<u>\$245,100.00</u>	<u>4.15</u>
TOTALS	\$595,300.00	8.8

Reduction from fiscal year 11/12: 1.2 FTE or \$46,500.00 (Parks merger & no rehire)
Agreement with ODF to share employees during fire season savings \$30,000.00

FORESTRY

REQUIREMENTS



BUDGET SUMMARY

TOTAL RESOURCES	\$886,700.00
TOTAL REQUIREMENTS	\$817,400.00
GENERAL FUND	\$69,300.00

FY 11/12 will be \$85,000.00 above budgeted income above expenses
A portion of the funds will be from income budgeted for FY 12/13



15 years in outer rings
20 years in inner rings
35 years

50 years

57 years

FORESTRY INVESTMENT

1970



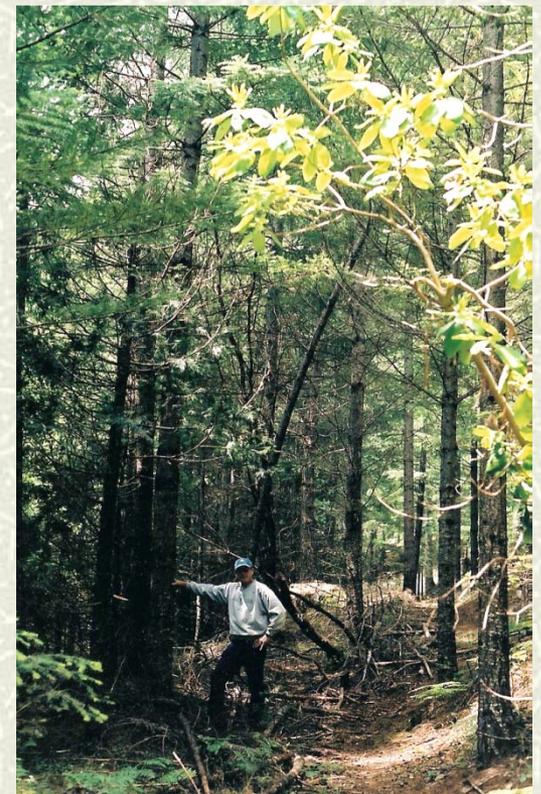
REMOVED BRUSH AND
DEBRIS THEN PLANTED

1991



PRE-COMMERCIAL
THINNING

2004



COMMERCIAL THINNING