

Josephine County Forestry

Budget Presentation
Fiscal Year 2013/2014

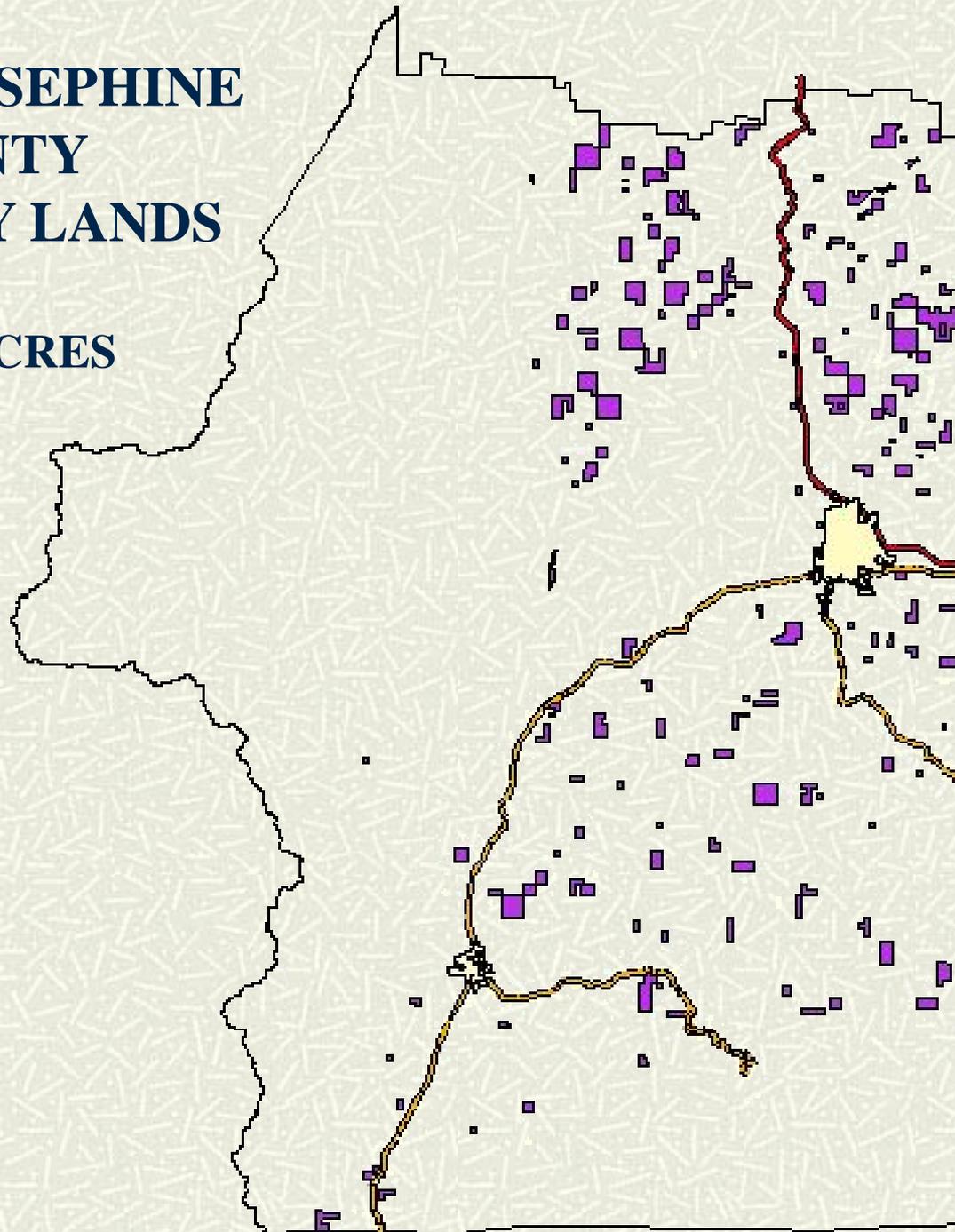
JOSEPHINE COUNTY, OREGON

SINCE 1856

PROUD TO BE THE BEST

MAP OF JOSEPHINE COUNTY FORESTRY LANDS

30,000 ACRES



Josephine County Forestry Objectives

Fiscal Year 2013 - 2014

- Timber Management
- Reforestation Obligations
- Grants and Grant Obligations
- Public Involvement

TIMBER MANAGEMENT

- Timber sold in competitive bid through a public auction
- Timber sale proceeds are deposited into the General Fund
- Timber harvested on sustained yield basis
- Inventory to be conducted to assist in determining harvest level - \$75,000 budget

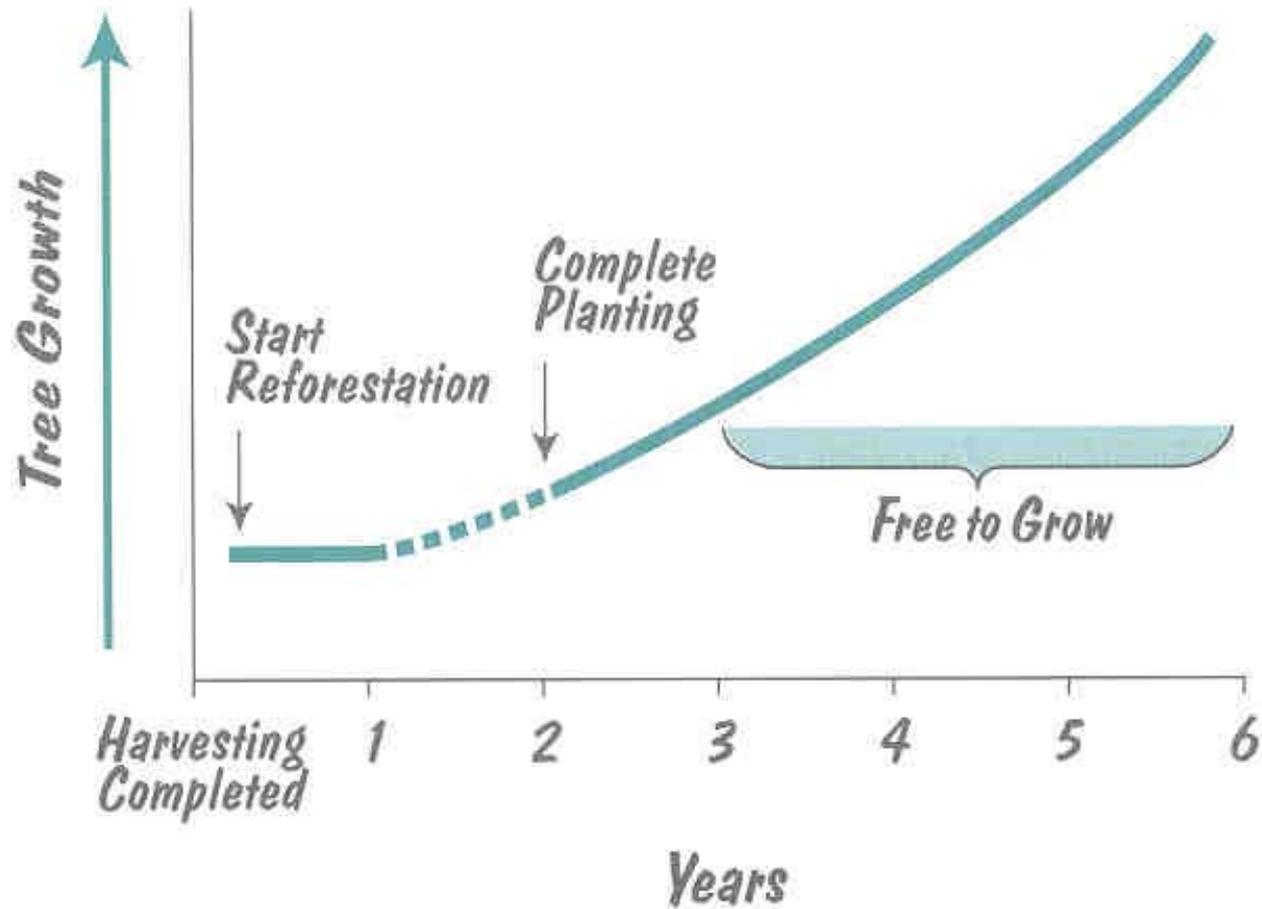
HARVESTING TIMBER



REFORESTATION

- Responsible to plant trees after harvest: 66,000 seedlings
- Responsible to maintain young forest
- Since the recession started, forestry has not been tending the forest and has back-log of work to do - \$60,000 budget

AFTER A HARVEST PLANTING & FREE TO GROW



REFORESTATION



FREE TO GROW



SEEDLINGS COVERED
BY BRUSH SPECIES

NO BRUSH IMPEDING GROWTH
“FREE TO GROW”



GRANTS

- USFS– ARRA grant to work on Federal lands and supplement Forestry budget during economic downturn - \$100,000.
- Hazardous fuels reductions for homeowners

HAZARD FUELS SRS 2012



USFS FUELS REDUCTION



PUBLIC INVOLVEMENT

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

YOUTH TREE PLANT



FIREWOOD



Revenue from firewood has been decreasing due to running out of accessible trees

Will be putting up commercial firewood areas this year

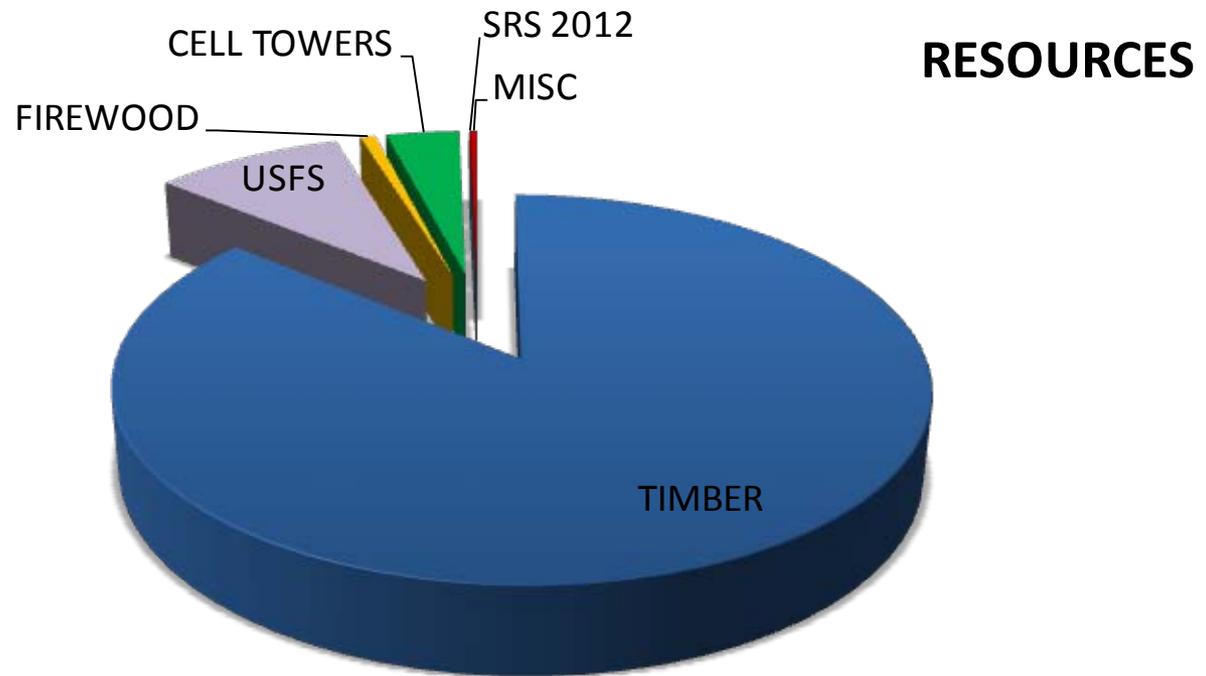
FORESTRY RESOURCES

REFER TO SUMMARY PAGE

RESOURCES	BUDGET	PROGRAM
TIMBER SALES	\$940,000.00	TIMBER
FIREWOOD	\$8,000.00	TIMBER
USFS GRANT	\$100,000.00	TIMBER
CELL TOWERS	\$39,000.00	ADMINISTRATION
<u>MISCELLANEOUS</u>	<u>\$4,000.00</u>	ADMINISTRATION
TOTAL	\$1,091,000.00	

TITLE III SRS 2012	\$50,000.00	OUTSIDE OF BUDGET
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RESOURCES COMPARISON



MATERIALS AND SERVICES REQUIREMENTS

REQUIREMENT	BUDGET	
ADMINISTRATION *	\$167,800.00	
TIMBER	\$ 93,600.00	\$75,000 INVENTORY
<u>REFORESTATION</u>	<u>\$ 62,400.00</u>	
TOTAL	\$323,800.00	

*ADMINISTRATION COSTS	
ODF FIRE PROTECTION ASSESSMENT	\$100,000.00
COUNTY VEHICLE FLEET	\$47,000.00
COUNTY FACILITIES AND UTILITIES	\$11,100.00
<u>COUNTY LIABILITY AND MISC.</u>	<u>\$9,700.00</u>
TOTAL	\$167,800.00

PERSONNEL SERVICES

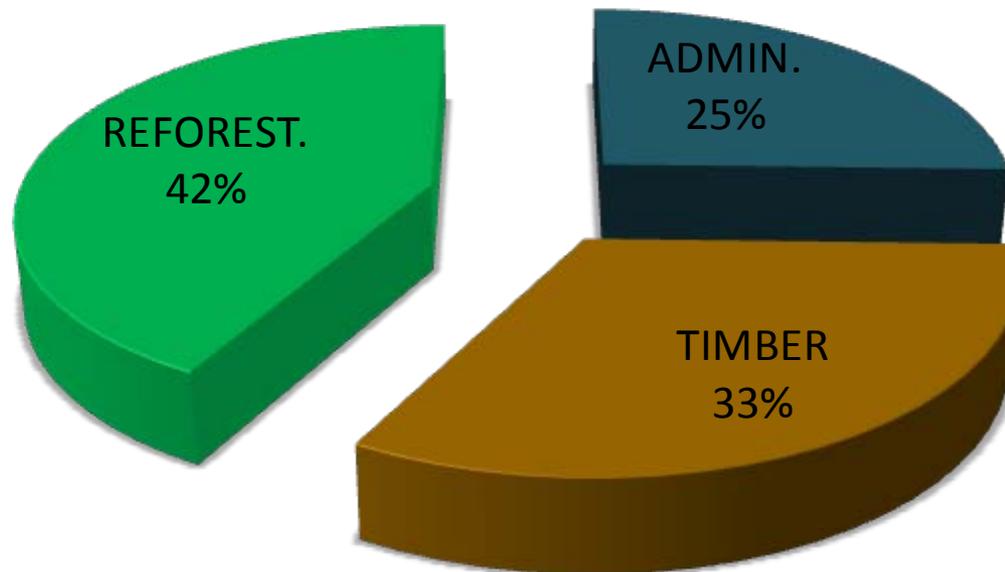
PROGRAM	BUDGET	FTE
ADMINISTRATION	\$79,400.00	1.05
TIMBER	\$222,600.00	3.60
<u>REFORESTATION</u>	<u>\$346,800.00</u>	<u>4.15</u>
TOTALS	\$648,800.00	8.80

NOTE:

0.2 FTE FOR ADMINISTRATIVE SECRETARY IS FOR PARKS DEPT.
SHARE 2 FIELD CREW MEMBERS WITH ODF FOR WILDFIRE SUPPRESSION

FORESTRY

REQUIREMENTS



BUDGET SUMMARY

TOTAL RESOURCES	\$1,091,000.00
TOTAL REQUIREMENTS	\$ 972,600.00
GENERAL FUND	\$ 118,400.00

Requirements include extra cost for forest management and inventory \$100,000



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

50 years

57 years

HOLE IN BEAR TIMBER SALE

- # Reserve healthiest trees
 - Space trees apart
 - Increase growth/health
 - Better timber for future
- # Remove slow growers
 - Capture mortality
 - Take non-producers
 - Visual and diversity appealing



Partial cut



HARVEST TO IMPROVE HEALTH OF THE FOREST



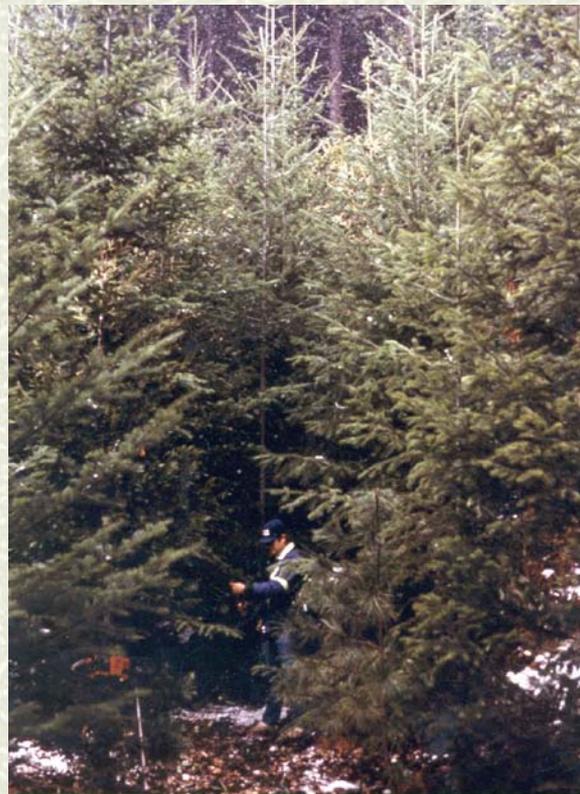
FORESTRY INVESTMENT

1970



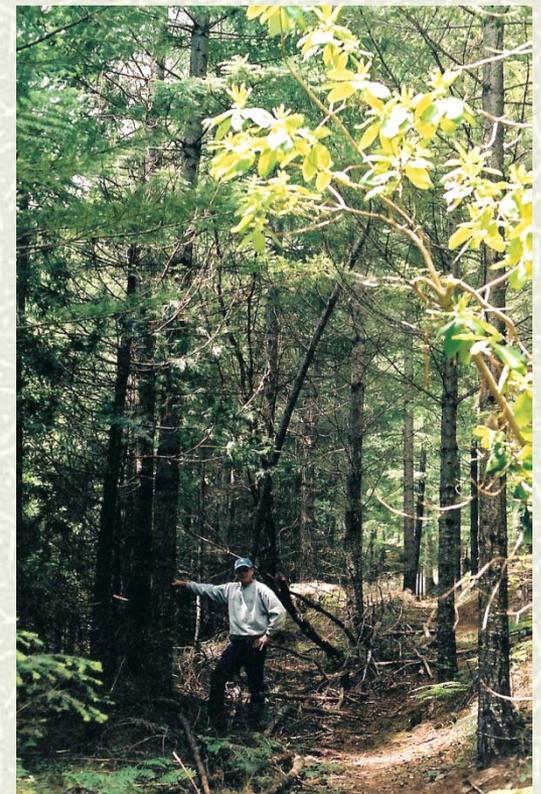
REMOVED BRUSH AND
DEBRIS THEN PLANTED

1991



PRE-COMMERCIAL
THINNING

2004



COMMERCIAL THINNING

ACTIVE PROJECTS

- 4 – TIMBER SALES
- 3 – EASEMENTS
- USFS FUELS WORK
- HOME FUELS WORK

ANTICIPATED WORK

- 6 – TIMBER SALES
- FOREST INVENTORY
- YOUTH TREE PLANT
- PLANT 66,000 TREES
- MINE LEASE

