

Josephine County Forestry

Budget Presentation
Fiscal Year 2011/2012

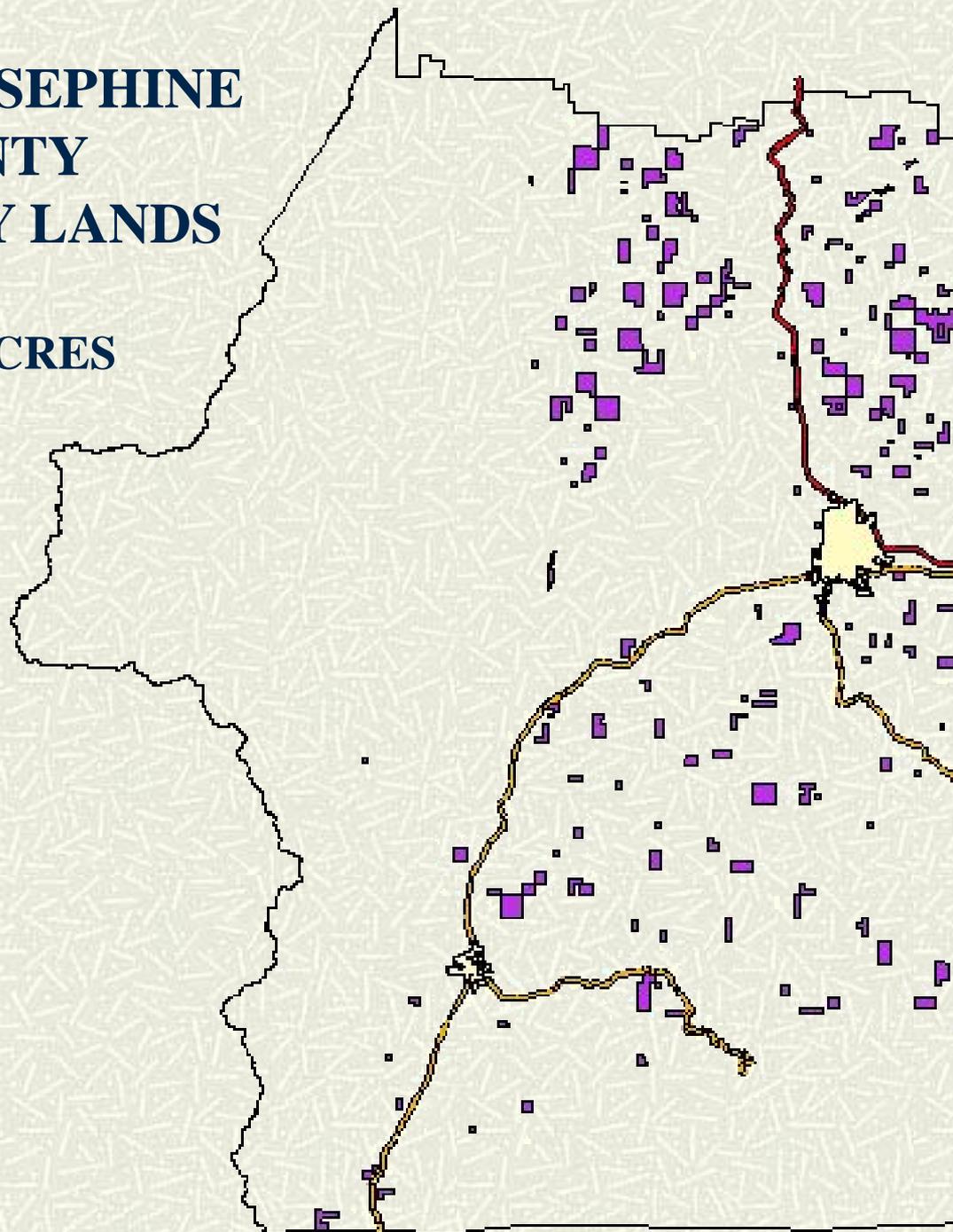
JOSEPHINE COUNTY, OREGON

SINCE 1856

PROUD TO BE THE BEST

MAP OF JOSEPHINE COUNTY FORESTRY LANDS

30,000 ACRES



Josephine County Forestry Objectives

Fiscal Year 2011 - 2012

- Timber Management
- Reforestation Obligations
- Grants
- 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

REFORESTATION

- Responsible to plant trees after harvest: 30,000 seedlings
- Responsible to maintain young forest
- Involved in tree improvement programs to enhance growth and improve survival of tree seedlings.

GRANTS

- Supplement Forestry budget during economic downturn
- Provide for healthier forest
- Funding for 4 FTE

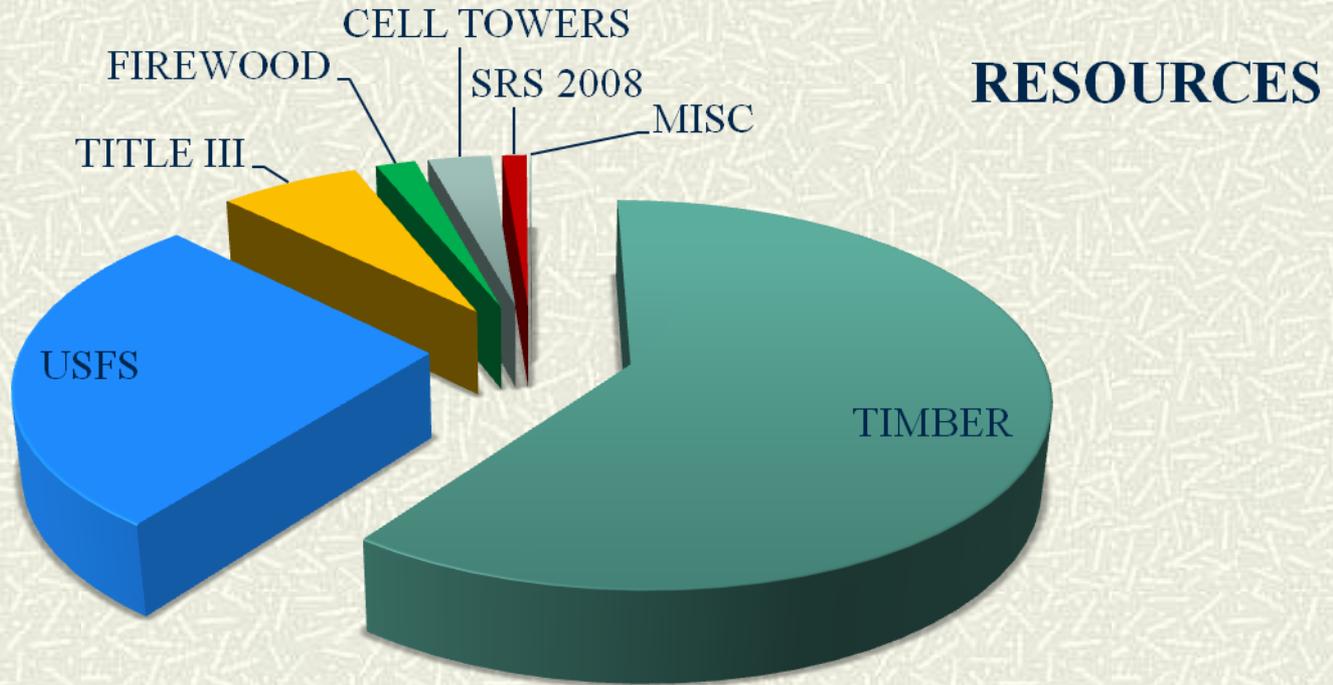
PUBLIC INVOLVEMENT

- Provide source of firewood
- Youth Tree Plant
- Interagency cooperation (Extension Service, ODF, USFS and BLM)
- Over the counter advice
- Working on Mineral Lease Ordinance for recreational dredge mining

FORESTRY RESOURCES

RESOURCES	BUDGET	PROGRAM
TIMBER SALES	\$551,000.00	TIMBER
FIREWOOD	\$17,000.00	TIMBER
USFS GRANT	\$250,000.00	TIMBER
TITLE III	\$60,000.00	REFORESTATION
TITLE III SRS 2008	\$10,500.00	REFORESTATION
CELL TOWERS	\$27,000.00	ADMINISTRATION
<u>MISCELLANEOUS</u>	<u>\$700.00</u>	ADMINISTRATION
TOTAL	\$916,200.00	

RESOURCES COMPARISON



MATERIALS AND SERVICES REQUIREMENTS

REQUIREMENT	BUDGET
ADMINISTRATION *	\$181,800.00
TIMBER	\$25,000.00
<u>REFORESTATION</u>	<u>\$54,300.00</u>
TOTAL	\$261,100.00

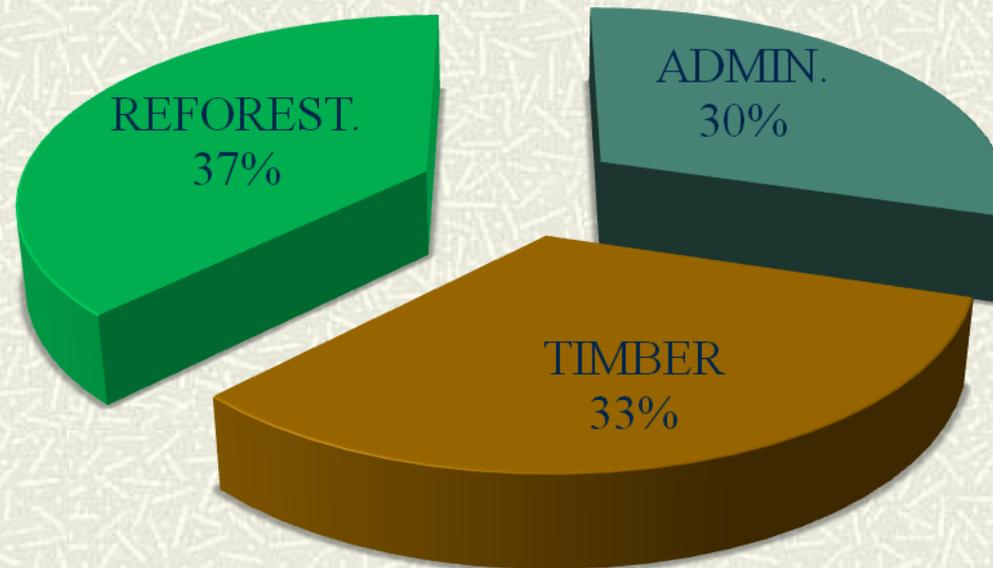
*ADMINISTRATION COSTS	
ODF FIRE PROTECTION ASSESSMENT	\$100,000.00
COUNTY VEHICLE FLEET	\$51,000.00
COUNTY FACILITIES AND UTILITIES	\$18,000.00
<u>COUNTY LIABILITY INSURANCE</u>	<u>\$4,100.00</u>
TOTAL	\$173,100.00

PERSONNEL SERVICES

PROGRAM	BUDGET	FTE
ADMINISTRATION	\$86,900.00	1.25
TIMBER	\$269,600.00	3.60
<u>REFORESTATION</u>	<u>\$285,300.00</u>	<u>5.15</u>
TOTALS	\$641,800.00	10.00

FORESTRY

REQUIREMENTS



BUDGET SUMMARY

TOTAL RESOURCES	\$912,200.00
TOTAL REQUIREMENTS	\$902,900.00
GENERAL FUND	\$13,300.00



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

50 years

57 years

FORESTRY INVESTMENT

1970



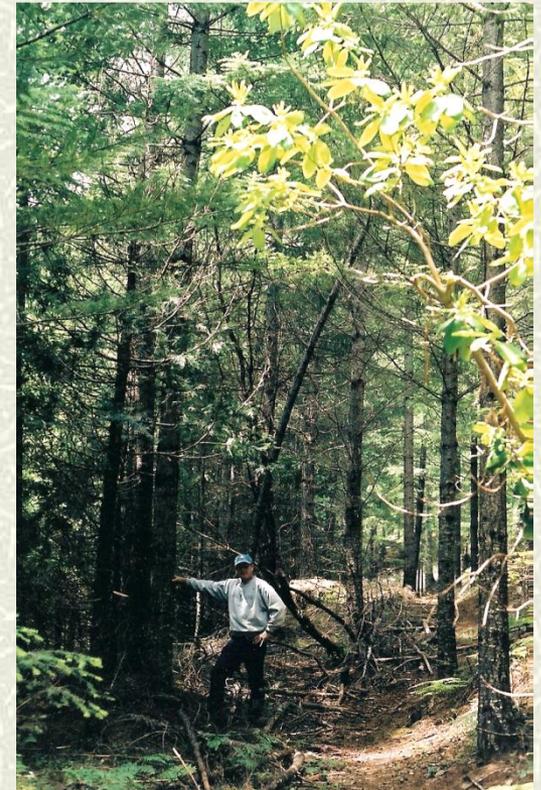
REMOVED BRUSH AND
DEBRIS THEN PLANTED

1991



PRE-COMMERCIAL
THINNING

2004



COMMERCIAL THINNING