

**Josephine County, Oregon
2005-06 Operating Budget**

Forestry

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
General Fund - Forestry					
Fees & Charges for Services	\$ 1,173,837	\$ 1,732,835	\$ 986,558	\$ 1,160,985	\$ 1,160,985
Miscellaneous	25,346	37,267	16,753	33,257	33,257
Interfund Charges & Transfers	-	-	107,440	186,040	222,440
Total Resources	1,199,183	1,770,102	1,110,751	1,380,282	1,416,682
Personal Services	458,362	415,872	428,239	452,782	452,782
Materials & Services	222,241	238,062	299,545	294,252	409,690
Interfund Payments & Transfers	87,643	106,373	105,180	131,557	131,119
Intergovernmental Payments	88,647	63,590	69,949	92,865	92,865
Capital Outlay	97,118	59,815	107,540	186,140	107,540
Total Expenditures	954,011	883,712	1,010,453	1,157,596	1,193,996
Resources (Provided)	\$ (245,172)	\$ (886,390)	\$ (100,298)	\$ (222,686)	\$ (222,686)
Note:					
Title III expenditures included above	\$ 92,193	\$ 58,442	\$ 107,440	\$ 186,040	\$ 222,440
Resources (Provided)	\$ (337,365)	\$ (944,832)	\$ (100,298)	\$ (222,686)	\$ (222,686)
Budgeted Full-Time Equivalents	7.10	7.00	6.50	6.50	6.50

JOSEPHINE COUNTY, OREGON
2005 – 2006 Operating Budget

DEPARTMENT
Forestry

Fund Description

General Fund – Forestry Department

Revenues and expenditures for the Forestry Department are accounted for in the General Fund. Revenues received are mainly from timber sales, and expenditures are for the operations of the department and its programs. These are detailed later in this section.

**JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget**

**DEPARTMENT
Forestry**

**PROGRAM
Silviculture**

Description

Description - Program Purpose/Mission Statement: The purpose of the Silviculture program is to promote survival, growth and tree health through site preparation projects, precommercial thinning, fertilization, free-to-grow and stand density management projects.

Service Levels

	2003-2004 <u>Actual</u>	2004-2005 <u>Expected</u>	2005-2006 <u>Budgeted</u>
Number of tree seedlings planted	58,500 seedlings	50,130 seedlings	47,700 seedlings
Number of acres planted	338 acres	325 acres	462 acres
Number of acres free-to-grow	899.25 acres	1,048 acres	1,016 acres
Number of acres precommercially thinned	48.5 acres	29 acres	40 acres

Efficiency Measures

	2003-2004 <u>Actual</u>	2004-2005 <u>Expected</u>	2005-2006 <u>Budgeted</u>
Cost per acre to plant	\$ 65.87	\$ 68.96	\$ 69.00 est.
Cost per acre to establish free-to-grow trees	\$ 109.42	\$ 123.18 est.	\$ 124.00 est.
Cost per acre for precommercial thinning	\$ 199.90	\$ 249.96 est.	\$ 250.00 est.

Effectiveness/Service Qualify

	2003-2004 <u>Actual</u>	2004-2005 <u>Expected</u>	2005-2006 <u>Budgeted</u>
Tree planting quality standards are equal to or greater than 95%	Yes	Yes	Yes
Within 24 months of an operation, 100% of the harvested area requiring reforestation will be planted with a minimum of 125 tree seedlings per acre on Site IV forestlands or less, and a minimum 200 seedlings per acre on Site III forestlands or better	Yes	Yes	Yes
Within six calendar years of an operation, 100% of the harvested areas shall have established free-to-grow stand of trees which meets or exceeds State Forest Practice Act regulations	Yes	Yes	Yes

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Forestry

PROGRAM
Silviculture

Program Accomplishments and Goals

Fiscal Year 2003-2004 Accomplishments

- Planted 58,500 conifer seedlings.
- Conducted 899.25 acres of site preparation.
- Conducted 36.5 acres of precommercial thinning.
- Collected 78 bushels (1,558 cones) of rust resistant Sugar Pine cones.

Fiscal Year 2004-2005 Expected Accomplishments

- Anticipating to plant 50,130 conifer seedlings
- Anticipating to conduct 1,048 acres of site preparation
- Anticipating to conduct 29 acres of precommercial thinning
- Anticipating to collect approximately 15 bushels (300 cones) of rust resistant Sugar Pine cones
- Anticipating to bag approximately 170 cones of rust resistant Sugar Pine cones

Fiscal Year 2005-2006 Goals

- Anticipating to plant 47,700 conifer seedlings
- Anticipating to conduct 1,016 acres of site preparation
- Anticipating to conduct 40 acres of precommercial thinning
- Anticipating to collect approximately 8.5 bushels (170 cones) of rust resistant Sugar Pine cones
- Anticipating to bag approximately 350 cones of rust resistant Sugar Pine cones

**JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget**

**DEPARTMENT
Forestry**

**PROGRAM
Timber Management**

Description

The Timber Management program of the Josephine County Forestry Department generates revenue to the General Fund through the sale of timber from County owned land. The harvesting of timber is to be accomplished in accordance with applicable local, state and federal laws and regulations. The management plan's purpose is to harvest trees on a sustained basis without reducing forest's productivity.

Objectives

- \$ Provide revenue to the general fund through timber sales receipts
- \$ Timber harvests are to be conducted using appropriate environmentally and biologically sound management
- \$ Identify and control disease and insect infestations
- \$ Provide firewood permits to the general public
- \$ Create adequate access of other future forest management activities
- \$ Work cooperatively with adjacent forest land owners to meet others mutual management objectives
- \$ Update the forest inventory

Service Levels

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
	<u>Actual</u>	<u>Expected</u>	<u>Budgeted</u>
Timber Sale Revenues	\$1,759,357.00	\$995,558.00	\$1,184,535
Timber Volume Sold	3.074 mbf	3,054 mbf	2,950 mbf
Volume of Allowable Sale Quantity (96 Plan)	2,828 mbf	2,903 mbf	2,978 mbf
Timber Volume Harvested	5,875 mbf	3,141 mbf	2,950 mbf
Number of Harvest Acres	838 acres	653 acres	720 acres
Number of Sales Sold	15 sales	14 sales	10 sales
Number of Trees Harvested	16,000 trees	17,000 trees	18,000 trees est
Salvage Timber Volume Harvested	47.5 mbf	66 mbf	75 mbf
Number of Firewood Cords Issued	286 cords	371 cords	180 cords
Miles of New Road Construction	2.95 miles	2.75 miles	1.0 miles
Number of Endangered Species Surveys	7 surveys	7 surveys	5 surveys
Number of Road Permits	4 permits	5 permits	4 permits
Number of Easements Received	2 easements	1 easements	4 easements

Efficiency Measures

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
	<u>Actual</u>	<u>Expected</u>	<u>Budgeted</u>
Number of FTE per million board feet sold	1.75 FTE/MMBF	1.75 FTE/MMBF	1.75 FTE/MMBF
Cost per mile of road construction	\$13,600/mi.	\$21,500/mi.	\$15,000 /mi.
Hours per sale involved in contract administration	175 hrs. per sale	190 hrs. per sale	190 hrs. per sale
Hours per endangered species survey	5 hrs. / survey	5 hrs. / survey	5 hrs. / survey

Effectiveness

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
	<u>Actual</u>	<u>Expected</u>	<u>Budgeted</u>
Cumulative percentage of timber harvested to the 96 Harvest Plan	111%	112% est.	111% est.
Customer (contractors and processing plants) relation and contract compliance as measured from the number of written contract violations or breaches as noted by the contracting officer	0	0	0

JOSEPHINE COUNTY, OREGON
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DEPARTMENT
Forestry

PROGRAM
Timber Management

Program Accomplishments and Goals

Fiscal Year 2003-2004 Accomplishments

- \$ Prepared timber sales for harvest
- \$ Continued to issue firewood permits
- \$ Constructed and maintained forest roads as needed
- \$ Salvage harvested timber
- \$ Surveyed property lines and corners
- \$ Updated forest inventory
- \$ Endangered species surveys

Fiscal Year 2004-2005 Expected Accomplishments

- \$ Prepared timber sales for harvest
- \$ Continued to issue firewood permits
- \$ Constructed and maintained forest roads as needed
- \$ Salvage harvested timber
- \$ Surveyed property lines and corners
- \$ Updated forest inventory
- \$ Endangered species surveys

Fiscal Year 2005-2006 Goals

- \$ Prepare timber sales for harvest
- \$ Continue to issue firewood permits
- \$ Construct and maintain forest roads as needed
- \$ Salvage harvest timber
- \$ Survey property lines and corners
- \$ Update forest inventory
- \$ Endangered species surveys