

Smoke Management Funding Plan - Alt. A

(w/out General Fund/Harvest Tax)

(full suite of improvements - less meteorologist)

Burn Fee - \$2.25 per acre

Registration Fee - \$.50 per acre

Revenue Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Burn Fees ¹	\$ 330,000	\$ 247,500	\$ 247,500	\$ 247,500	\$ 247,500
Federal Agreement ^{2,3}	\$ 41,000	\$ 178,750	\$ 178,750	\$ 178,750	\$ 178,750
Other Contracts	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
General Fund ⁴		\$ -	\$ -	\$ -	\$ -
Forest Products Harvest Tax ⁴		\$ -	\$ -	\$ -	\$ -
SMP Revolving Fund Surplus ⁵			\$ 150,000		
Total Available Revenue	\$ 381,000	\$ 436,250	\$ 586,250	\$ 436,250	\$ 436,250

Anticipated Expenditures

Current Services (3.75 FTE)	\$(262,343)	\$(302,578)	\$(308,630)	\$(314,802)	\$(321,097)
Weather Forecasting Hardware/Software	\$ (26,950)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (1,200)
Computer System Upgrade			\$ (150,000)	\$ (17,000)	\$ (7,000)
Two Upper Air Profilers		\$ (169,500)	\$ (4,000)	\$ (4,000)	\$ (4,000)
Two Portable RAWs			\$ (35,200)	\$ (3,500)	\$ (3,500)
Modeling Support	\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)
Workshops/ Priorities & Measurements	\$ (5,275)				
Educational Materials	\$ (14,000)	\$ (10,000)	\$ (10,000)		
Increased Aerial Monitoring					
Increased Burn Auditing					
Fuels Specialist/Field Coordinator (POP)			\$ (72,624)	\$ (77,148)	\$ (81,988)
Fill Existing Vacant Meteorologist			\$ -	\$ -	\$ -
Fixed Location Monitoring Equipment					
Total Anticipated Expenditures	\$(314,818)	\$(489,528)	\$(587,904)	\$(423,900)	\$(425,035)
Difference	\$ 66,182	\$ (53,278)	\$ (1,654)	\$ 12,350	\$ 11,215
					\$ 34,815

¹ Currently \$5.50/acre applied to 60,000 westside federal and non-federal acres. Proposed rules would apply \$2.75/acre to 90,000 private and state acres beginning in fiscal year 2008.

² 45,000 federal land acres would be added to the fee structure or shifted from the current agreement to a per acre basis along with 20,000 westside federal acres already assessed.

³ New agreement may be negotiated to address fed. payments of per acre fees incorporated above.

⁴ This version assumes no success in restoring general fund/harvest tax revenues.

⁵ This is intended to be a one-time only use of an anticipated surplus balance in the revolving fund.

Smoke Management Funding Plan - Alt. B

(with General Fund/Harvest Tax)

(full suite of improvements - less meteorologist)

Burn Fee - \$1.00 per acre

Registration Fee - \$.50 per acre

FY 2007 FY 2008 FY 2009 FY 2010 FY 2011

Revenue Source

Revenue Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Burn Fees ¹	\$ 330,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Federal Agreement ^{2,3}	\$ 41,000	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500
Other Contracts	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
General Fund ⁴		\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Forest Products Harvest Tax ⁴		\$ 40,000	\$ 80,000	\$ 80,000	\$ 80,000
SMP Revolving Fund Surplus ⁵			\$ 150,000		
<i>Total Available Revenue</i>	\$ 381,000	\$ 402,500	\$ 592,500	\$ 442,500	\$ 442,500

Anticipated Expenditures

Current Services (3.75 FTE)	\$(262,343)	\$(289,606)	\$(297,891)	\$(306,515)	\$(315,499)
Weather Forecasting Hardware/Software	\$ (26,950)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (1,200)
Computer System Upgrade			\$(150,000)	\$ (17,000)	\$ (7,000)
Two Upper Air Profilers		\$(169,500)	\$ (4,000)	\$ (4,000)	\$ (4,000)
Two Portable RAWs			\$ (35,200)	\$ (3,500)	\$ (3,500)
Modeling Support	\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)
Workshops/ Priorities & Measurements	\$ (5,275)				
Educational Materials	\$ (14,000)	\$ (10,000)	\$ (10,000)		
Increased Aerial Monitoring					
Increased Burn Auditing					
Fuels Specialist/Field Coordinator (POP)			\$ (72,624)	\$ (77,148)	\$ (81,988)
Fill Existing Vacant Meteorologist			\$ -	\$ -	\$ -
Fixed Location Monitoring Equipment					
<i>Total Anticipated Expenditures</i>	\$ (314,818)	\$(476,556)	\$(577,165)	\$(415,613)	\$(419,437)

Difference	\$ 66,182	\$ (74,056)	\$ 15,335	\$ 26,887	\$ 23,063
					\$ 57,411

¹ Currently \$5.50/acre applied to 60,000 westside federal and non-federal acres. Proposed rules would apply \$1.50/acre to 90,000 private and state acres beginning in fiscal year 2008.

² 45,000 federal land acres would be added to the fee structure or shifted from the current agreement to a per acre basis along with 20,000 westside federal acres already assessed.

³ New agreement may be negotiated to address fed. payments of per acre fees incorporated above.

⁴ This version assumes **success** in restoring general fund/harvest tax revenues with harvest tax collections beginning January 1, 2008.

⁵ This is intended to be a one-time only use of an anticipated surplus balance in the revolving fund.

Smoke Management Funding Plan - Alt. C

(w/out General Fund/Harvest Tax)

(full suite of improvements - less meteorologist)

Burn Fee - \$3.25 per acre, or \$15.00 per landing

Registration Fee - \$.50 per acre

Revenue Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Burn Fees ¹	\$ 330,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Federal Agreement ^{2,3}	\$ 41,000	\$ 243,750	\$ 243,750	\$ 243,750	\$ 243,750
2500 landings on private land		\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
Other Contracts	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
General Fund ⁴		\$ -	\$ -	\$ -	\$ -
Forest Products Harvest Tax ⁴		\$ -	\$ -	\$ -	\$ -
SMP Revolving Fund Surplus ⁵			\$ 150,000		
Total Available Revenue	\$ 381,000	\$ 441,250	\$ 591,250	\$ 441,250	\$ 441,250

Anticipated Expenditures

Current Services (3.75 FTE)	\$ (262,343)	\$ (302,578)	\$ (308,630)	\$ (314,802)	\$ (321,097)
Weather Forecasting Hardware/Software	\$ (26,950)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (1,200)
Computer System Upgrade			\$ (150,000)	\$ (17,000)	\$ (7,000)
Two Upper Air Profilers		\$ (169,500)	\$ (4,000)	\$ (4,000)	\$ (4,000)
Two Portable RAWS			\$ (35,200)	\$ (3,500)	\$ (3,500)
Modeling Support	\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)
Workshops/ Priorities & Measurements	\$ (5,275)				
Educational Materials	\$ (14,000)	\$ (10,000)	\$ (10,000)		
Increased Aerial Monitoring					
Increased Burn Auditing					
Fuels Specialist/Field Coordinator (POP)			\$ (72,624)	\$ (77,148)	\$ (81,988)
Fill Existing Vacant Meteorologist			\$ -	\$ -	\$ -
Fixed Location Monitoring Equipment					
Total Anticipated Expenditures	\$ (314,818)	\$ (489,528)	\$ (587,904)	\$ (423,900)	\$ (425,035)

Difference	\$ 66,182	\$ (48,278)	\$ 3,346	\$ 17,350	\$ 16,215
					\$ 54,815

¹ Currently \$5.50/acre applied to 60,000 westside federal and non-federal acres. Proposed rules would apply \$3.75/acre to 40,000 private and state acres beginning in fiscal year 2008.

² 45,000 federal land acres would be added to the fee structure or shifted from the current agreement to a per acre basis along with 20,000 westside federal acres already assessed.

³ New agreement may be negotiated to address fed. payments of per acre fees incorporated above.

⁴ This version assumes no success in restoring general fund/harvest tax revenues.

⁵ This is intended to be a one-time only use of an anticipated surplus balance in the revolving fund.