

# Smoke Management Funding Plan - Alt. A1

(w/out General Fund/Harvest Tax)

(further reduced list of improvements )

Burn Fee - \$1.65 per acre

06/05/2007

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 <sup>1,2</sup>	\$ 357,700	\$ 206,750	\$ 193,500	\$ 193,500	\$ 193,500
Federal Agreement <sup>3</sup>	\$ 41,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Other Contracts	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900
General Fund <sup>4</sup>		\$ -	\$ -	\$ -	\$ -
Forest Products Harvest Tax <sup>4</sup>		\$ -	\$ -	\$ -	\$ -
SMP Revolving Fund Surplus <sup>5</sup>			\$ 150,000		
<b>Total Available Revenue</b>	<b>\$ 409,600</b>	<b>\$ 432,650</b>	<b>\$ 569,400</b>	<b>\$ 419,400</b>	<b>\$ 419,400</b>

## Anticipated Expenditures

Current Services (3.75 FTE)	\$(291,000)	\$(302,578)	\$(308,630)	\$(314,802)	\$(321,097)
One Upper Air Profiler <sup>6</sup>		\$ (84,750)	\$ (2,000)	\$ (2,000)	\$ (2,000)
Educational Materials		\$ (14,000)	\$ (10,000)	\$ (5,000)	
Field Coordinator (POP) <sup>7</sup>		\$ (36,312)	\$ (72,624)	\$ (77,148)	\$ (81,988)
Workshops/ Priorities & Measurements		\$ (5,275)			
Modeling Support		\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)
Weather Forecasting Hardware/Software		\$ (26,950)	\$ (1,200)	\$ (1,200)	\$ (1,200)
Computer System Upgrade <sup>5</sup>			\$ (150,000)		
Two Portable RAWS					
Fill Existing Vacant Meteorologist <sup>8</sup>					
Increased Aerial Monitoring					
Increased Burn Auditing					
Fixed Location Monitoring Equipment					
<b>Total Anticipated Expenditures</b>	<b>\$(291,000)</b>	<b>\$(476,115)</b>	<b>\$(550,704)</b>	<b>\$(406,400)</b>	<b>\$(412,535)</b>

Difference	\$ 118,600	\$ (43,465)	\$ 18,696	\$ 13,000	\$ 6,865
					\$ 113,696

Revolving Fund Balance <sup>5</sup>				\$(150,000)	
\$	308,083	\$ 426,683	\$ 383,218	\$ 251,914	\$ 264,914
					\$ 271,779

<sup>1</sup> FY 2007 shows projected registration and burn fees on all private, state and federal lands within the current restricted area at \$5.50 per acre. This projection is based on nine months actual revenue data and three months estimated revenue.

<sup>2</sup> FY 2008 burn fees include only non-federal land. Because the new rules are proposed to go into effect halfway through the fiscal year, the revenue is estimated based on burning 20,000 acres with a rate of \$5.50/acre prior to Dec. 31, and burning material accumulated from 45,000 acres at a rate of \$2.15/acre after January 1. The remaining three years assume burning forest fuels from 90,000 acres per year at a rate of \$2.15/acre.

<sup>3</sup> Currently (FY 2007) SMP forecasting is provided to the Blue Mountains region of eastern Oregon through a voluntary agreement for \$41,000 per year. Under the new rules, which extend mandatory compliance to all federal forestland statewide, ODF and the federal agencies propose a new agreement that would charge \$215,000 per year based on an estimated burning of forest fuels across 100,000 acres per year (\$2.15/acre).

<sup>4</sup> This version assumes no success in restoring general fund/harvest tax revenues. (HB 3468)

<sup>5</sup> The SMP anticipates a mandatory pro-rated program assessment for an agency-wide computer systems upgrade. This plan proposes to take a one-time reduction in the revolving fund balance to pay for it.

<sup>6</sup> Previous versions of the funding plan propose the acquisition of two upper air profilers. To keep costs manageable, this proposal would initially purchase one to be used primarily in eastern Oregon. Eventually as resources allow, a second might be purchased for use in western Oregon.

<sup>7</sup> Consensus on filling this position is contingent on adequately describing the position's purpose and duties relative to consistent statewide accomplishment of program policy.

<sup>8</sup> System users are in agreement that desired forecasting and meteorological consulting service needs for current burning levels can be met with current staffing.

# Smoke Management Funding Plan - Alt. B1

(with General Fund/Harvest Tax)

(improvements - less meteorologist)

Burn Fee - \$0.75 per acre

06/05/2007

Registration Fee - \$.50 per acre

Revenue Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Burn Fees <sup>1,2</sup>	\$ 357,700	\$ 166,250	\$ 112,500	\$ 112,500	\$ 112,500
Federal Agreement <sup>3</sup>	\$ 41,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Other Contracts	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900
General Fund <sup>4</sup>		\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Forest Products Harvest Tax <sup>4</sup>		\$ 40,000	\$ 80,000	\$ 80,000	\$ 80,000
SMP Revolving Fund Surplus <sup>5</sup>			\$ 150,000		
<b>Total Available Revenue</b>	<b>\$ 409,600</b>	<b>\$ 462,150</b>	<b>\$ 598,400</b>	<b>\$ 448,400</b>	<b>\$ 448,400</b>

## Anticipated Expenditures

Current Services (3.75 FTE)	\$ (291,000)	\$ (302,578)	\$ (308,630)	\$ (314,802)	\$ (321,097)
Two Upper Air Profilers <sup>6</sup>		\$ (169,500)	\$ (4,000)	\$ (4,000)	\$ (4,000)
Educational Materials		\$ (14,000)	\$ (10,000)	\$ (5,000)	
Field Coordinator (POP) <sup>7</sup>		\$ (24,208)	\$ (72,624)	\$ (77,148)	\$ (81,988)
Workshops/ Priorities & Measurements		\$ (5,275)			
Modeling Support		\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)
Weather Forecasting Hardware/Software		\$ (26,950)	\$ (1,200)	\$ (1,200)	\$ (1,200)
Computer System Upgrade <sup>5</sup>			\$ (150,000)		
Two Portable RAWS			\$ (35,200)	\$ (3,500)	\$ (3,500)
Fill Existing Vacant Meteorologist <sup>8</sup>					
Increased Aerial Monitoring					
Increased Burn Auditing					
Fixed Location Monitoring Equipment					
<b>Total Anticipated Expenditures</b>	<b>\$ (291,000)</b>	<b>\$ (548,761)</b>	<b>\$ (587,904)</b>	<b>\$ (411,900)</b>	<b>\$ (418,035)</b>

Difference	\$ 118,600	\$ (86,611)	\$ 10,496	\$ 36,500	\$ 30,365
					\$ 109,350

Revolving Fund Balance <sup>5</sup>				\$ (150,000)	
\$	308,083	\$ 426,683	\$ 340,072	\$ 200,568	\$ 237,068
					\$ 267,433

<sup>1</sup> FY 2007 shows projected registration and burn fees on all private, state and federal lands within the current restricted area at \$5.50 per acre. This projection is based on nine months actual revenue data and three months estimated revenue.

<sup>2</sup> FY 2008 burn fees include only non-federal land. Because the new rules are proposed to go into effect halfway through the fiscal year, the revenue is estimated based on burning 20,000 acres with a rate of \$5.50/acre prior to Dec. 31, and burning material accumulated from 45,000 acres at a rate of \$1.25/acre after January 1. The remaining three years assume burning forest fuels from 90,000 acres per year at a rate of \$1.25/acre regardless of burn type.

<sup>3</sup> Currently (FY 2007) SMP forecasting is provided to the Blue Mountains region of eastern Oregon through a voluntary agreement for \$41,000 per year. Under the new rules, which extend mandatory compliance to all federal forestland statewide, ODF and the federal agencies propose a new agreement that would charge \$125,000 per year based on an estimated burning of forest fuels across 100,000 acres per year (\$1.25/acre).

<sup>4</sup> This version assumes passage of HB 3468, restoring general fund and harvest tax revenues.

<sup>5</sup> The SMP anticipates a mandatory pro-rated program assessment for an agency-wide computer systems upgrade. This plan proposes to take a one-time reduction in the revolving fund balance to pay for it.

<sup>6</sup> This version of the funding plan retains the concept of acquiring two upper air profilers; one for eastern Oregon and one for western Oregon.

<sup>7</sup> Under this plan, the field coordinator position would be filled in March, 2008.

<sup>8</sup> System users are in agreement that desired forecasting and meteorological consulting service needs for current burning levels can be met with current staffing.

# Smoke Management Funding Plan - Alt. C1

(w/out General Fund/Harvest Tax) (further reduced list of improvements )

Burn Fee - \$.50/acre when burning only landings

06/05/2007

plus \$2.60/acre for broadcast or in-unit piles

Registration Fee - \$.50 per acre

Revenue Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Burn Fees <sup>1,2</sup>	\$ 357,700	\$ 152,000	\$ 104,000	\$ 104,000	\$ 104,000
Non-federal burn fees for "landings only" <sup>3</sup>		\$ 12,500	\$ 45,000	\$ 45,000	\$ 45,000
Non-federal registration fees <sup>4</sup>		\$ 32,500	\$ 45,000	\$ 45,000	\$ 45,000
Federal Agreement <sup>5</sup>	\$ 41,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Other Contracts	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900
SMP Revolving Fund Surplus <sup>6</sup>			\$ 150,000		
<b>Total Available Revenue</b>	<b>\$ 409,600</b>	<b>\$ 422,900</b>	<b>\$ 569,900</b>	<b>\$ 419,900</b>	<b>\$ 419,900</b>
<b>Anticipated Expenditures</b>					
Current Services (3.75 FTE)	\$(291,000)	\$(302,578)	\$(308,630)	\$(314,802)	\$(321,097)
One Upper Air Profiler <sup>7</sup>		\$ (84,750)	\$ (2,000)	\$ (2,000)	\$ (2,000)
Educational Materials		\$ (14,000)	\$ (10,000)	\$ (5,000)	
Field Coordinator (POP) <sup>8</sup>		\$ (36,312)	\$ (72,624)	\$ (77,148)	\$ (81,988)
Workshops/ Priorities & Measurements		\$ (5,275)			
Modeling Support		\$ (6,250)	\$ (6,250)	\$ (6,250)	\$ (6,250)
Weather Forecasting Hardware/Software		\$ (26,950)	\$ (1,200)	\$ (1,200)	\$ (1,200)
Computer System Upgrade <sup>6</sup>			\$ (150,000)		
Two Portable RAWS					
Fill Existing Vacant Meteorologist <sup>9</sup>					
Increased Aerial Monitoring					
Increased Burn Auditing					
Fixed Location Monitoring Equipment					
<b>Total Anticipated Expenditures</b>	<b>\$(291,000)</b>	<b>\$(476,115)</b>	<b>\$(550,704)</b>	<b>\$(406,400)</b>	<b>\$(412,535)</b>
<b>Difference</b>	<b>\$ 118,600</b>	<b>\$ (53,215)</b>	<b>\$ 19,196</b>	<b>\$ 13,500</b>	<b>\$ 7,365</b>
					<b>\$ 105,446</b>
Revolving Fund Balance <sup>6</sup>			\$ (150,000)		
<b>\$ 308,083</b>	<b>\$ 426,683</b>	<b>\$ 373,468</b>	<b>\$ 242,664</b>	<b>\$ 256,164</b>	<b>\$ 263,529</b>

<sup>1</sup> FY 2007 shows projected registration and burn fees on all private, state and federal lands within the current restricted area at \$5.50 per acre. This projection is based on nine months actual revenue data and three months estimated revenue.

<sup>2</sup> FY 2008 burn fees include only non-federal land. The revenue is estimated based on burning 20,000 acres with a rate of \$5.00/acre prior to Dec. 31, and burning 20,000 acres (broadcast or in-unit piles) at \$2.60/acre after January 1. The remaining three years assume broadcast or in-unit pile burning of 40,000 acres at 2.60/acre.

<sup>3</sup> FY 2008 revenue is estimated based on burning landings only from 25,000 acres at \$.50/acre. The remaining three years assume "landings only" burning from 50,000 acres at \$.50/acre.

<sup>4</sup> FY 2008 registration fees are estimated based on 65,000 acres (20,000 before Dec. 31 and 45,000 after Jan 1) at \$.50/acre. The remaining three years assume registration of 90,000 acres at \$.50/acre.

<sup>5</sup> Currently (FY 2007) SMP forecasting is provided to federal agencies in the Blue Mountains region of eastern Oregon through a voluntary agreement for \$41,000 per year. Under the new rules, which extend mandatory compliance to all federal forestland statewide, ODF and the federal agencies propose a new agreement that would charge \$215,000 per year based on an estimated burning of forest fuels across 100,000 acres per year (\$2.15/acre).

<sup>6</sup> The SMP anticipates a mandatory pro-rated program assessment for an agency-wide computer systems upgrade. This plan proposes to take a one-time reduction in the revolving fund balance to pay for it.

<sup>7</sup> Previous versions of the funding plan propose the acquisition of two upper air profilers. To keep costs manageable, this proposal would initially purchase one to be used primarily in eastern Oregon. Eventually as resources allow, a second might be purchased for use in western Oregon.

<sup>8</sup> Consensus on filling this position is contingent on adequately describing the position's purpose and duties relative to consistent statewide accomplishment of program policy.

<sup>9</sup> System users are in agreement that desired forecasting and meteorological consulting service needs for current burning levels can be met with current staffing.