

2017 BUDGET SUMMARY, by DISTRICT and AREA

DISTRICT		FY16 ACRES	FY16 Net Budget	FY17 Net Budget	%	Change	FY16 Rate	FY17 Rate	%	Rate w/ 50% PSF	Rate w/ WPA Adj	OFLPF Ass'mt	
NORTHWEST OREGON AREA													
Northwest	Timber	1,747,450	\$4,425,415	\$4,627,318	4.6%		\$2.4154	\$2.4290	0.6%	\$1.2145		0.05	
West Oregon	Timber	1,082,535	\$2,470,556	\$2,530,407	2.4%		\$1.8430	\$2.0340	10.4%	\$1.0170		0.05	
North Cascade	Timber	655,987	\$1,837,749	\$1,935,650	5.3%		\$2.5751	\$2.5684	-0.3%	\$1.2842		0.05	
AREA TOTAL		3,485,972	\$8,733,720	\$9,093,375	4.1%								
SOUTHERN OREGON AREA													
Southwest	Timber	1,700,248	\$6,800,688	\$6,852,405	0.8%		\$3.8362	\$4.0406	5.3%	\$2.0203		0.05	
	Grazing	172,955	\$570,014	\$574,512	0.8%		\$1.5151	\$1.7518	15.6%	\$0.8759		0.075	
Coos	Timber	1,491,584	\$4,317,925	\$4,488,919	4.0%		\$2.4575	\$2.7113	10.3%	\$1.3557		0.05	
	Grazing	61,203	\$130,444	\$135,733	4.1%		\$1.6938	\$2.0905	23.4%	\$1.0453		0.075	
Douglas	Timber	1,401,106	\$5,001,046	\$4,758,505	-4.8%		\$2.8303	\$3.5849	26.7%	\$1.7925		0.05	
	Grazing	274,659	\$494,523	\$470,497	-4.9%		\$1.3564	\$1.0375	-23.5%	\$0.5188		0.075	
South Cascade	Timber	1,133,150	\$3,409,987	\$3,565,835	4.6%		\$2.3528	\$2.6231	11.5%	\$1.3116		0.05	
Western Lane	Timber	761,164	\$2,083,991	\$2,051,490	-1.6%		\$2.1197	\$2.2378	5.6%	\$1.1189		0.05	
AREA TOTAL		6,996,069	\$22,808,618	\$22,897,896	0.4%								
EASTERN OREGON AREA													
Central Oregon	Timber	1,039,585	\$4,749,315	\$5,222,012	10.0%		\$4.4777	\$4.5093	0.7%	\$2.2547	\$2.0623	0.075	\$0.1924
	Grazing	961,052	\$1,566,477	\$1,733,103	10.6%		\$1.7967	\$1.8141	1.0%	\$0.9071	\$0.7147	0.075	\$0.1924
	Z 1	236,848	\$70,979	\$71,054	0.1%		\$0.3000	\$0.3000	0.0%				
Northeast Oregon	Timber	876,282	\$3,193,580	\$3,378,730	5.8%		\$3.1502	\$3.2560	3.4%	\$1.6280	\$1.4356	0.075	\$0.1924
	Grazing	993,521	\$1,219,815	\$1,153,043	-5.5%		\$1.0082	\$1.0452	3.7%	\$0.5226	\$0.3302	0.075	\$0.1924
Klamath-Lake	Timber	1,066,708	\$3,838,779	\$4,231,909	10.2%		\$3.2453	\$3.2582	0.4%	\$1.6291	\$1.4367	0.075	\$0.1924
	Grazing	486,384	\$734,275	\$809,028	10.2%		\$1.1962	\$1.2069	0.9%	\$0.6035	\$0.4111	0.075	\$0.1924
Walker Range	Timber	186,635	\$952,022	\$850,996	-10.6%		\$3.2982	\$3.2757	-0.7%	\$1.6379	\$1.4455	0.075	\$0.1924
	Grazing	2,472	\$9,426	\$4,687	-50.3%		\$1.2032	\$1.5589	29.6%	\$0.7795	\$0.5871	0.075	\$0.1924
AREA TOTAL		5,849,487	\$16,334,668	\$17,454,562	6.9%								
STATEWIDE	Timber	13,142,434	\$43,081,053	\$44,494,176	3.3%		\$2.8795	\$3.0719	6.7%	\$1.536			
STATEWIDE	Grazing	2,952,246	\$4,724,974	\$4,880,603	3.3%		\$1.3716	\$1.3849	1.0%	\$0.692			
STATEWIDE	Z 1	236,848	\$70,979	\$71,054	0.1%		\$0.3000	\$0.3000	0.0%	\$0.000			
STATEWIDE TOTAL		16,331,528	\$47,877,006	\$49,445,833	3.3%								

50%

AGENDA ITEM 2

Attachment 1

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NOTES:

Net Budget is the total budget amount on budget rate page which includes adjustments. The budget total on cover page excludes adjustments