

# **FY 2024**

# **Governor's Recommended**

# **Budget**

Vermont Department of Forests, Parks & Recreation

Danielle Fitzko, *Interim Commissioner*

Ansley Bloomer, *Director Finance and Administration*

# Agenda

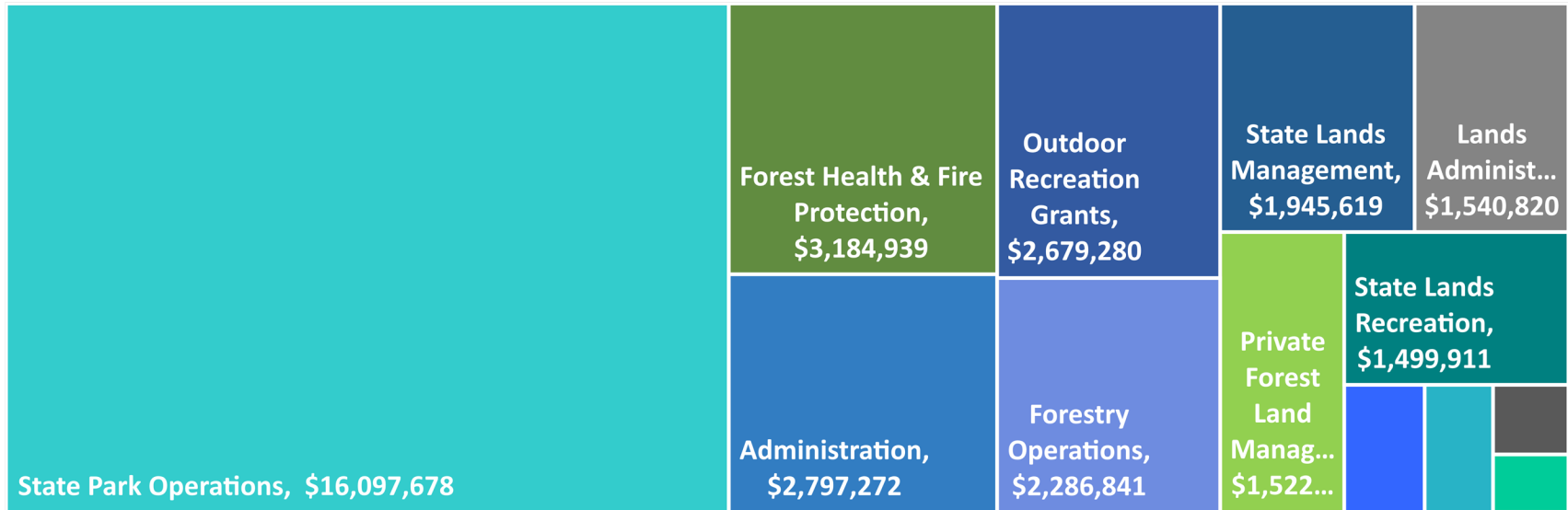
- FY24 FPR Budget Overview
- FY24 FPR Budget - Key Changes
- FPR One-Time Investments
- Position Changes
- Ongoing and Significant Initiatives
- Budget Development Form

# FY24 FPR Budget Overview

	FY 2022 Actuals	FY 2023 Budget	FY 2024 Gov Rec	23-24 Change
<b>Major Object</b>				
Personnel Services	17,470,651	18,474,996	21,097,675	<b>2,762,402</b>
Operating Expenses	5,337,096	6,436,916	6,977,232	<b>540,316</b>
Grants	3,513,318	4,107,589	4,062,045	<b>-45,544</b>
Contracted Services	2,297,010	2,298,836	2,266,587	<b>-41,251</b>
Land Acquisitions	4,650,000	975,987	0	<b>-975,987</b>
<b>Total</b>	<b>33,268,075</b>	<b>32,081,101</b>	<b>34,403,539</b>	<b>2,322,438</b>
<b>Funds</b>				
General Funds	9,810,144	9,989,720	10,740,789	<b>751,069</b>
Parks Special Fund	12,245,102	13,427,793	15,528,626	<b>2,100,833</b>
Special Funds	2,062,515	2,751,151	2,749,621	<b>-1,530</b>
Federal Funds	8,502,454	5,363,244	4,921,810	<b>-441,434</b>
Interdepartmental Transfer	647,859	549,193	462,693	<b>-86,500</b>
<b>Total</b>	<b>\$33,268,074</b>	<b>\$32,081,101</b>	<b>\$34,403,359</b>	<b>\$2,322,438</b>

# FY24 FPR Budget Overview – by Program

## FY24 Budget by Program



- Forest Products Utilization
- Forests and Parks Access Roads
- Forest Regulations & Water Quality
- Urban & Community Forestry
- Private Forest Land Management
- State Lands Management
- State Lands Recreation
- Forestry Operations
- Forest Health & Fire Protection
- Outdoor Recreation Grants
- Lands Administration
- Administration
- State Park Operations

# FY24 FPR Budget Key Changes

- **Administration:**
  - Reclassified (RFR) staff and increased capacity with position moved from Parks
- **Forestry:**
  - Increase of \$178K for modernization of forester series
- **Parks:**
  - Exponential increase in operating costs due to inflation, supply chain issues, and increased energy costs
  - Increase of \$1M for RFR of seasonal staff
- **DLAR:**
  - Decrease due to the purchase of Alburgh Bluffs (160 acres) that was in the FY23 budget.

# One-Time FPR Investments



- **Parks Staff Housing:**
  - **\$500,000** to remediate, repair or create housing opportunities for Vermont State Parks staff in critical locations statewide.



- **Outdoor Recreation Grant Match for Small Communities:**
  - **\$1,000,000** to support low-income communities in Vermont to provide match funds to access federal recreation grants.

# One-Time FPR Investments



- **EAB Hazard Tree Mitigation/Low-income Heating Fuel Assistance:**
  - **\$500,000** to remove high-risk ash trees on FPR lands and provide free firewood to low-income households.

# FY24 FPR Budget – Position Changes

## Limited Service Positions

- 4 IIJA/BIL Funded
  - Climate Forester
  - Outreach and Communications
  - Forester – Invasives
  - Forester – Wildland Fire
- 1 Clean Water Funded
  - Forester – Watershed Forestry



# FY24 ANR Budget – Position Changes

	FY 2024	%of total	ARPA Limited-Service Positions	Clean Water/ IIJA One Time
<b>Admin</b>	10	8%		
<b>Forests</b>	56	45%		5
<b>Parks</b>	47	38%		
<b>DLAR</b>	12	10%		
<b>Total Positions</b>	125	100%		5

# Significant and Ongoing Initiatives

- Forest Future Strategic Roadmap
- Use Value Appraisal (UVA) Reserve Forestland sub-category
- Urban Tree Planting
- Parks Modernization Study
- Parks Connectivity Project
- Parks Birthday
- Outdoor Recreation Planning, Grants, and Accessibility
- Federal Funding
- Business Office Improvements

# Budget Development Form

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer\$\$	Total \$\$
<b>Administration: FY 2023 Approp</b>	<b>2,468,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468,372</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					
<b>Total Approp. After FY 2023 Other Changes</b>	<b>2,468,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468,372</b>
<b>Personnel Services:</b>					
Increased staff costs and benefit increases	83,693				83,693
FTE pay grade and step increases and new hire above budget step	70,636				70,636
FTE Position: Assistant Director of Finance & Administration (reclass from Parks)		121,561			121,561
<b>Operating Costs:</b>					
Increase in ISFs	47,009				47,009
Operating Costs 5% increase	7,972				7,972
Rent Increase	811				811
Reduction in cost for lawyer expenses	(2,782)				(2,782)
<b>Subtotal of Increases/Decreases</b>	<b>207,339</b>	<b>121,561</b>	<b>0</b>	<b>0</b>	<b>328,900</b>
<b>FY 2024 Governor Recommend</b>	<b>2,675,711</b>	<b>121,561</b>	<b>0</b>	<b>0</b>	<b>2,797,272</b>
<b>Forestry: FY 2023 Approp</b>	<b>5,624,772</b>	<b>511,000</b>	<b>2,280,669</b>	<b>327,056</b>	<b>8,743,497</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					
<b>Total Approp. After FY 2023 Other Changes</b>	<b>5,624,772</b>	<b>511,000</b>	<b>2,280,669</b>	<b>327,056</b>	<b>8,743,497</b>
<b>Personnel Services:</b>					
Increased staff costs and benefit increases	157,345	205,631	190,248	2,536	555,760
Temp staff and overtime cost updates	53,549	(50,015)	10,758		14,292
Misc. employee costs	30,000		295,205		325,205
Modernizing position classification	177,668				177,668
Climate Forester position funding shift from one-time grant funds to climate office funding from ANR Central Office.				(107,602)	(107,602)
New FTE BIL Forestry Positions (4)					0
New FTE Clean Water Position (1)					0
<b>Other:</b>					
Decrease in contracted services	(60,000)	(75,000)	(106,000)		(241,000)
<b>Operating Costs:</b>					
Increase in ISFs	11,426				11,426
Operating costs increase	17,070	17,000	621	(1,742)	32,949
Increased costs of fleet vehicles	65,000				65,000
Closure of 3 satellite regional offices	(43,000)				(43,000)
Increase in grant expenses			24,458		24,458
<b>Subtotal of Increases/Decreases</b>	<b>409,058</b>	<b>97,616</b>	<b>415,290</b>	<b>(106,808)</b>	<b>815,156</b>
<b>FY 2024 Governor Recommend</b>	<b>6,033,830</b>	<b>608,616</b>	<b>2,695,959</b>	<b>220,248</b>	<b>9,558,653</b>

# Budget Development Form

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer\$\$	Total \$\$
<b>Parks: FY 2023 Approp</b>	641,157	13,477,793	0	0	14,118,950
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					
<b>Total Approp. After FY 2023 Other Changes</b>	641,157	13,477,793	0	0	14,118,950
<b>Personnel Services:</b>					
Increased staff costs and benefit increases		204,713			204,713
Parks Communications Position (reclassified to Admin)		(76,682)			(76,682)
Regional Operations Manager position (moved from Forestry)		95,774			95,774
Seasonal staff pay grade increases for FY23		993,895			993,895
Strategic enhancements for seasonal staff and overtime		10,600			10,600
Catamount Health Assessment increase	17,242				17,242
<b>Operating Costs:</b>					
Increase in ISFs	32,214				32,214
Reduction in Grants		(70,000)			(70,000)
Operating costs 8% increase		66,302			66,302
Information Technology increased costs		110,000			110,000
Increased contracts across the board: significant increase for firewood, rubbish, and anything delivered or operating a combustion engine		478,370			478,370
Increased cost for vehicles repair, maintenance, and operation		95,300			95,300
3 Acre Storm		21,000			21,000
<b>Subtotal of Increases/Decreases</b>	49,456	1,929,272	0	0	1,978,728
<b>FY 2024 Governor Recommend</b>	690,613	15,407,065	0	0	16,097,678
<b>Lands Administration &amp; Recreation: FY 2023 Approp</b>	1,025,494	2,190,151	3,082,575	222,137	6,520,357
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
<b>Total Approp. After FY 2023 Other Changes</b>	1,025,494	2,190,151	3,082,575	222,137	6,520,357
<b>Personnel Services:</b>					
Increased staff costs and benefit increases	71,954	21,272	(14,276)	8,912	87,862
Temp staff & overtime cost updates		(17,642)	46,363	11,396	40,117
New Limited Service FTE Position: Survey Technician			86,150		86,150
<b>Other:</b>					
VOREC Grant Funding					0
Land Acquisition/Property Taxes		(47,526)	(975,987)		(1,023,513)
Decrease in contracted expenses	(4,750)	(5,250)			(10,000)
<b>Operating Costs:</b>					
Increase in ISFs	2,160				2,160
Operating costs 2% increase	552		1,026		1,578
Surveyor license renewal and equipment	15,300				15,300
<b>Subtotal of Increases/Decreases</b>	85,216	(49,146)	(856,724)	20,308	(800,346)
<b>FY 2024 Governor Recommend</b>	1,110,710	2,141,005	2,225,851	242,445	5,720,011

# Budget Development Form

	General \$\$	Special \$\$	Federal \$\$	Interdeptl Transfer\$	Total \$\$
<b>Forests and Parks Access Roads: FY 2023 Approp</b>	229,925	0	0	0	229,925
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
<b>Total Approp. After FY 2023 Other Changes</b>	229,925	0	0	0	229,925
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0
<b>FY 2024 Governor Recommend</b>	229,925	0	0	0	229,925
<b>FPR FY 2023 Appropriation</b>	9,989,720	16,178,944	5,363,244	549,193	32,081,101
<b>Reductions and Other Changes</b>	0	0	0	0	0
<b>FY 2023 Total After Other Changes</b>	9,989,720	16,178,944	5,363,244	549,193	32,081,101
<b>TOTAL INCREASES/DECREASES</b>	751,069	2,099,303	(441,434)	(86,500)	2,322,438
<b>FPR FY 2024 Governor Recommend</b>	10,740,789	18,278,247	4,921,810	462,693	34,403,539
<b>One-Time IIJA/Clean Water items</b>	GF	SF	FF	IDT	Total
New FTE BIL Forestry Positions (4)			402,525		402,525
New FTE Clean Water Position (1)		93,613			93,613
<b>Total One-time IIJA/Clean Water items</b>	10,740,789	18,371,860	5,324,335	462,693	34,899,677
<b>One-Time General Fund Investments</b>					
<b>Parks Staff Housing:</b> \$500,000 to the Department Forests, Parks and Recreation to remediate, repair or create housing opportunities for Vermont State Parks staff in critical locations statewide.					500,000
<b>Outdoor Recreation Grant Match for Small Communities:</b> \$1,000,000 to the Department of Forests, Parks and Recreation to support low-income communities in Vermont to provide match funds to access federal recreation grants.					1,000,000
<b>EAB Hazard Tree Mitigation/Low-income Heating Fuel Assistance:</b> \$500,000 to the Vermont Department of Forests, Parks and Recreation to remove high- risk ash trees on FPR lands, and provide free fire wood to low-income households.					500,000
<b>FY 2024 One-Time General Fund Investments</b>					2,000,000