

### ANR Key Budget Issues FY17

The Agency's FY17 budget includes FY16 base cuts of 33 positions and \$1.3 million of General Funds related to the Labor Savings and Retirement Incentive initiatives. Plans are being implemented to try to minimize impacts to the public and to our core mission.

The Agency budget proposal includes language that would improve how payment in lieu of taxes (PILOT) is calculated providing more consistent and fair payment to towns.

In Forests, Parks and Recreation, General Funds are helping to reduce the Department's dependency on the Lands and Facilities Trust Fund for base operating expenses.

### ANR Central Office Key Budget Issues FY17

The ANR budget proposal includes language changes to payment in lieu of taxes (PILOT) after a two year moratorium on payments to towns. The new language limits impacts to towns, is fair, predictable, is easier to administer and eliminates the large spiked increases from the past. The budget proposal also has funding for PILOT increases due to several long planned acquisitions including the conservation project that established the new Molly's Falls State Park.

One IT position has been reduced as part of the FY16 retirement incentive initiative.

Funding support for Vermont Green Up and for the Lake Champlain Basin Program shifts from the Central Office to the Department of Environmental Conservation for FY17.

### DFW Key Budget Issues FY17

The FY 2017 budget proposes to maintain the Department's critical functions and current service level as best as possible with reduced staffing levels. Over the past four years the Department has strengthened its financial position due to an increased General Fund appropriation from the administration and legislature, increased hunting and angling receipts due to the fee bill, and an increase in federal funding appropriations. This has allowed the Department to focus on important long-term objectives related to operational planning, investment in renewable energy projects at fish culture stations, the roll-out of the habitat stamp program, and a series of other initiatives that are identified in the performance indicator packet. This success has resulted in the Department utilizing funds as match to federal grants increasing the scope of accomplishments by leveraging \$3 federal dollars for every state dollar. The Department has created three limited service positions over the past three years to address small mammals, regulatory review, and natural communities, invested in wildlife research, and completed infrastructure maintenance on wildlife management areas. The renewable energy and efficiency program implemented at the fish culture stations have generated (need to get info from Adam) and the habitat stamp has seen a successful first six-months with nearly \$30,000 being donated to habitat work. The Department has also covered the majority of its pay act for the past two fiscal years. In the previous fiscal year budget proposal the Department identified a series of one-time projects such as the completion of the Buck Lake Dining Hall, the Lake Champlain Creel Survey, and improvements to Lake Champlain access areas. This year's budget proposal is highlighted by a reduction in General Fund and Fish & Wildlife license fee expenditures and a proposal to increase habitat related work with federal and