

FY 2024

Governor's Recommended

Budget

Vermont Department of Fish and Wildlife
Christopher Herrick, Commissioner

Agenda

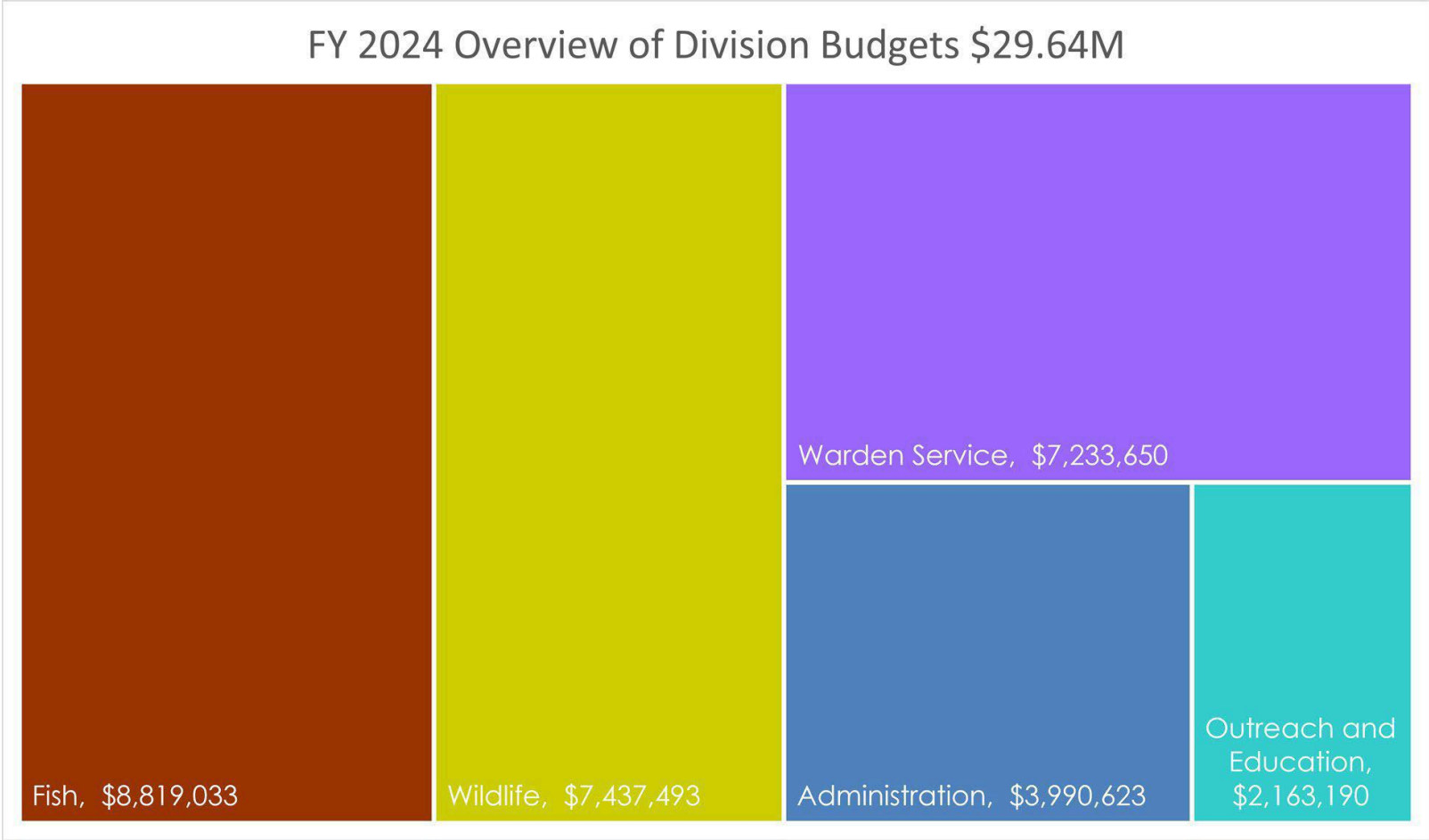
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FY24 ANR FW Budget Overview

	FY 2022 Actuals	FY 2023 Budget	FY 2024 Gov Rec	23-24 Change
Major Object				
Personal Services	19,064,406	20,034,378	21,567,730	1,533,352
Operating Expenses	6,178,204	8,439,670	7,140,027	(1,299,643)
Grants	1,083,121	923,524	936,232	12,708
Total	26,325,731	29,397,572	29,643,989	246,417
Funds				
General Funds	6,359,582	6,883,540	7,173,206	289,666
Special Funds	207,985	701,314	367,644	(333,670)
Federal	8,348,537	9,667,795	9,793,589	125,794
Interdepartmental Transfer	1,405,628	1,544,012	1,385,460	(158,552)
All Other Funds	10,003,999	10,600,911	10,924,090	323,179
Total	\$26,325,731	\$29,397,572	\$29,643,989	\$246,417

FY24 ANR FW Budget Overview – by Program

FY 2024 Overview of Division Budgets \$29.64M



FY24 ANR FW Budget Key Changes

- **Personal Services:**
 - Increases include annualization of steps, COLAs, and increases to healthcare costs.
 - Increases to temporary staff budget costs are due to returning seasonal employee step increases, hiring seasonal employees for water access areas, and hiring seasonal employees for studies related to bat species listed as threatened and endangered. The Costs are largely covered with federal funds, motorboat registration fees, and Threatened/Endangered species fund.
- **Operating Expenses:**
 - Annual budgets for contracts increased. New contracts are needed for maintain access areas and restoration of rare plants in the sandplain natural community.
- **One-Time ANR FW Investments:**
 - Enhancement Projects \$1,067,490
 - Onetime General fund items \$150,000

One-Time ANR FW Investments

- **Enhancement Projects \$1,067,490:** The Department has an opportunity to use Pittman-Robertson (PR) fund, license funds, and motorboat registration funds to complete several enhancement projects:
 - **Wildlife Management Areas:**
 - Tractor for the Dead creek WMA for tiling and planting crops to benefit migratory birds;
 - Upgrading data collection software that support management efforts;
 - Conducting surveys to understand human interactions with wildlife, specifically seeking to generate data to help manage bear related issues; and,
 - Procuring equipment and training for FWD staff to support better/safer interactions with wildlife
 - **Warden firearm and shooting range target replacements**
 - **Two improvements at the Fort Cassin and Larabee's Point access areas:**
 - At Fort Cassin, the boat ramp is too shallow and needs to be redesigned. The boat ramp is also located on an historical site. The expenditure amount is for creating a new boat ramp to increase accessibility while preserving the historical site. Ultimately this results in a zero change from last year since the amount of funds requested in FY23 is the same amount in FY24. The only difference is the funding source is mostly federal grants.
 - An 11-acre parcel was purchased at Larabee's point which will be turned into a parking lot allowing for more accessibility to southern Lake Champlain, in an area with very limited public access opportunities to the lake. The parking lot will be able to hold up to 100 vehicles with trailers.

One-Time ANR FW Investments

- **Onetime General fund items:**
 - \$150,000 is requested for payments to an active claim submitted by farmers under the provisions of 10 V.S.A. § 4829 and 10 V.S.A. § 4831 for Wild Animals Doing Damage to crops.

FY24 ANR Budget – Position Changes

- Since the start of FY23, the Department sought and received approval to hire 2 limited-service positions to support deployment of federal funding under ARPA

	FY 2024	% of total	ARPA Limited-Service Positions
Wildlife	37	25.7%	1
Fish	46	31.9%	1
Law Enforcement	44	30.6%	0
Outreach	9	6.3%	0
Administration	8	5.5%	0
Total Positions	144		2

Significant and On-going Initiatives

- Making Public access more ADA compliant.
- Contract work at the Salisbury Fish Culture Station to enhance discharged water.
- Bear and endangered/threatened bat studies
- Expanding Vermont's investments in fishing access areas, Fish Culture Stations, and wildlife management areas

Budget Development Form

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Fish and Wildlife 612000000]: FY 2023 Approp	6,883,540	701,314	9,667,795	1,544,012	10,600,911	29,397,572
Other Changes:						0
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	6,883,540	701,314	9,667,795	1,544,012	10,600,911	29,397,572
Personal Services						
Annualized salaries	358,622	3,664	326,895	(35,355)	264,225	918,051
Temp staff changes		2,373	18,750		13,627	34,750
Remove 2 ARPA positions				(166,662)		(166,662)
Operating Expenses						
General contract changes			102,750		41,750	144,500
Revenue true up to available receipts	(66,699)		(117,022)		183,721	0
General operating changes	(14,530)	(17,045)	(63,691)	43,465	60,491	8,690
Increase lawyer fees from ANRCO	14,311				2,141	16,452
ISF and ADS increases	27,497				87,476	114,973
National Life increase	2,465					2,465
Vehicle purchase (one-time)					45,000	45,000
One-time Strategic Fund Bump		82,788	633,112		201,590	917,490
Increase for one-time in water access area projects			225,000		(75,000)	150,000
Decrease in Great Lakes Fishery Commission project work; one-time equipment					(157,292)	(157,292)
Land acquisitions		(405,450)	(1,000,000)		(344,550)	(1,750,000)
Remove mobile data units one-time cost	(32,000)					(32,000)
Grant changes						0
Subtotal of Increases/Decreases	289,666	(333,670)	125,794	(158,552)	323,179	246,417
FY 2024 Governor Recommend	7,173,206	367,644	9,793,589	1,385,460	10,924,090	29,643,989
Vermont Fish and Wildlife Department FY 2023 Appropriation	6,883,540	701,314	9,667,795	1,544,012	10,600,911	29,397,572
Reductions and Other Changes	0	0	0	0	0	0
FY 2023 Total After Other Changes	6,883,540	701,314	9,667,795	1,544,012	10,600,911	29,397,572
TOTAL INCREASES/DECREASES	289,666	(333,670)	125,794	(158,552)	323,179	246,417
Vermont Fish and Wildlife Department FY 2024 Governor Recommend	7,173,206	367,644	9,793,589	1,385,460	10,924,090	29,643,989
One-Time General Fund						

Requested for payments to an active claim submitted by farmers under the provisions of 10 V.S.A. § 4829 and 10 V.S.A. § 4831 for Wild Animals Doing Damage to crops

\$150,000