

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Operating Budget

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

This Page Intentionally Left Blank

1.0 Summary: Wildlife Resources - Operating Budget

In UCA 23-13-3 the Legislature declared that all wildlife within the state, not held by private ownership, is managed by the state. The Division of Wildlife Resources is the wildlife authority for the state under the broad policymaking authority of the Wildlife Board. There are five Regional Advisory Councils (RACs) that gather information and give input to the board.

The division manages all fish and wildlife species, regulates hunting, fishing and trapping, and conducts nonconsumptive activities. The division employs staff in five regional offices in Ogden, Springville, Vernal, Price, Cedar City, and Salt Lake City.

Approximately **seven percent** of the division's operating budget comes from the General Fund. The remainder of the division's operating revenue comes from the following sources:

- GFR - Wildlife Resources Account. Funds approximately **64 percent** of the division's operations. Revenue comes from sales of licenses, permits, tags, certificates of registration, sales or rental of property, fines and forfeitures, and interest.
- GFR - Wildlife Habitat Account. Pays approximately **six percent** of the division's operations. Revenue comes from a portion of the sales price of licenses, permits, tags, etc. This account must be used for habitat improvement projects across the state.
- Federal funds. Approximately **twenty three percent** of the division's budget comes from this source. Two federal programs--the Sportfish Restoration Act and Wildlife Restoration Act--contribute on a 75 percent federal / 25 percent state matching basis. Most of these federal dollars are generated by excise taxes on wholesale manufacturers of sporting goods. In accepting federal funds, the state has agreed to meet certain conditions imposed by the U.S. Fish and Wildlife Service.

The division also has two small accounts. The GFR - Wildlife Heritage Account receives funding from sales of Heritage Certificates and is used for nonconsumptive purposes. About **800** certificates have been sold since 1994 and the fund only contains **\$5,600**. Most likely these funds will be expended in FY 2004 and the program will sunset.

The GFR - Wildlife Resources Trust Account maintains the revenue from lifetime license sales. The 1999 Legislature approved a transfer of this money from the Operating budget to the Capital budget.

The following table shows account balances in the restricted funds:

Year-End Restricted Fund Balances

	GFR-WL Resources	GFR-WL Habitat	Lifetime Licenses	Heritage Account	Hatchery Improve
FY 1994	4,716,700	369,600	2,350,700	90	0
FY 1995	3,035,000	381,600	2,420,300	1,200	0
FY 1996	7,405,000	881,100	1,278,700	2,700	0
FY 1997	10,261,500	927,300	1,229,900	2,900	0
FY 1998	9,497,400	105,900	1,231,400	1,600	0
FY 1999	7,538,800	51,500	1,233,400	1,900	422,800
FY 2000	8,340,800	140,200	1,233,800	2,300	408,400
FY 2001	7,567,300	262,400	1,233,800	3,600	864,700
FY 2002	6,821,100	247,700	1,233,800	5,600	1,097,800
FY 2003	5,755,300	239,500	1,916,900	5,600	1,053,900

Since its peak in FY 1997 the GFR – Wildlife Resources Account—the most important account—is trending downward. The Analyst believes it is good management to maintain a reserve; therefore the downward trend is of some concern.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	2,666,900	28,500	2,695,400
Federal Funds	8,608,300		8,608,300
Dedicated Credits Revenue	59,300		59,300
GFR - Wildlife Habitat	2,388,500		2,388,500
GFR - Wildlife Resources	23,629,700		23,629,700
Beginning Nonlapsing	300,000		300,000
Total	<u>\$37,652,700</u>	<u>\$28,500</u>	<u>\$37,681,200</u>
Programs			
Director's Office	1,896,900	28,500	1,925,400
Administrative Services	5,370,100		5,370,100
Conservation Outreach	1,813,800		1,813,800
Law Enforcement	6,709,700		6,709,700
Habitat Council	2,719,300		2,719,300
Habitat Section	3,597,600		3,597,600
Wildlife Section	6,835,100		6,835,100
Aquatic Section	8,710,200		8,710,200
Total	<u>\$37,652,700</u>	<u>\$28,500</u>	<u>\$37,681,200</u>
FTE/Other			
Total FTE	394.8	1.0	395.8

2.0 Issues: Wildlife Resources - Operating Budget

2.1 Transfer to Attorney General's Office

The DNR and the Attorney General's Office have agreed to transfer one employee from the DNR payroll to the AG payroll. Since the employee's work is divided among six divisions, each affected division will transfer \$6,800. The Analyst recommends the Legislature approve the transfer.

General Fund.....(\$6,800)

2.2 Transfer of One Employee from DNR Administration

One of the positions that transferred to DNR from GOPB was a wetlands specialist. The position is a better fit in the Division of Wildlife Resources than DNR Administration. The position is mostly funded with federal money, but has \$25,000 in matching funds associated with it. The Analyst recommends transferring the position and the \$25,000 to the Division of Wildlife Resources.

General Fund.....\$25,000

2.3 Transfer from Predator Control Line Item

UCA 4-23-9 requires the division to contribute 25 percent of the amount of fees deposited in the Agricultural and Wildlife Damage Prevention Account during the previous fiscal year. The required amount for FY 2005 is \$59,600 or \$17,100 less than is currently in the base for this line item. The Analyst recommends moving the \$17,100 as follows:

- \$10,300 to the Wildlife – Operating budget so intent language requiring a General Fund transfer to the Department of Agriculture and Food can be restored to \$200,000 rather than \$189,700 as passed in FY 2004.
- \$6,800 to the Wildlife License Reimbursement line item.

General Fund.....\$10,300

3.0 Programs: Wildlife Resources - Operating Budget

3.1 Director’s Office

Recommendation

The Analyst recommends a total budget of **\$1,925,400**. Seventy eight percent of the funding comes from the GFR – Wildlife Resources Account.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	314,700	368,100	351,800	(16,300)
General Fund, One-time		500		(500)
Federal Funds	112,600	72,000	72,000	
Dedicated Credits Revenue	21,000			
GFR - Wildlife Resources	5,207,500	4,013,100	1,501,600	(2,511,500)
Transfers	24,100			
Lapsing Balance	(4,224,300)	(2,600,400)		2,600,400
Total	\$1,455,600	\$1,853,300	\$1,925,400	\$72,100
Expenditures				
Personal Services	1,110,200	1,273,700	1,269,500	(4,200)
In-State Travel	41,100	53,900	53,900	
Out of State Travel	23,200	22,900	22,900	
Current Expense	260,400	281,300	264,400	(16,900)
DP Current Expense	11,700	11,900	11,900	
Capital Outlay	3,600	3,600	3,600	
Other Charges/Pass Thru	5,400	206,000	299,200	93,200
Total	\$1,455,600	\$1,853,300	\$1,925,400	\$72,100
FTE/Other				
Total FTE	13.2	15.0	16.0	1.0

*Non-state funds as estimated by agency

Transfer to Attorney General’s Office

The DNR and the Attorney General’s Office have agreed to transfer one employee from the DNR payroll to the AG payroll. Since the employee’s work is divided among six divisions, each affected division will transfer \$6,800. The Analyst recommends the Legislature approve the transfer.

General Fund.....(\$6,800)

Transfer of one employee from DNR Administration

One of the positions that transferred to DNR from GOPB was a wetlands specialist. The position is a better fit in the Division of Wildlife Resources than DNR Administration. The position is mostly funded with federal money, but has \$25,000 in matching funds associated with it. The Analyst recommends transferring the position and the \$25,000 to the Division of Wildlife Resources.

General Fund.....\$25,000

*Transfer from
Predator Control line
item*

UCA 4-23-9 requires the division to contribute 25 percent of the amount of fees deposited in the Agricultural and Wildlife Damage Prevention Account during the previous fiscal year. The required amount for FY 2005 is \$59,600 or \$17,100 less than is currently in the base for this line item. The Analyst recommends moving the \$17,100 as follows:

- \$10,300 to the Wildlife – Operating budget so intent language requiring a General Fund transfer to the Department of Agriculture and Food can be restored to \$200,000 rather than \$189,700 as passed in FY 2004.
- \$6,800 to the Wildlife License Reimbursement line item.

General Fund.....\$10,300

Purpose

The Director’s Office is responsible for the management of the division. It has the responsibility for strategic, programmatic and operational direction, coordination of regional activities, organizational structure, budgets, personnel needs and rules. It is also responsible for interaction with the Legislature, Department of Natural Resources, Wildlife Board, Regional Advisory Councils, the media, constituency groups, other government agencies, private institutions and governing bodies.

**Previous Budget
Action Report**

In the 2003 General Session the Legislature transferred \$25,900 in ongoing General Funds from this line item to the Building Operations line item to help cover increased maintenance costs. The transfer was effective for FY 2003 forward.

The Legislature also transferred \$60,000 in ongoing General Funds from this line item to the Water Rights line item. This transfer was a piece of a \$120,000 transfer from three line items (OGM, DWR, UGS) to Water Rights to cover operating expenses.

3.2 Administrative Services

Recommendation

The Analyst recommends a total budget of \$5,370,100. Approximately half of this budget goes to Current Expenses. Significant costs in this category include \$1.5M for the division’s contracts (including aircraft); \$281,400 for insurance and bonds; \$136,500 for printing costs; \$131,800 for credit card collections; and \$116,500 for professional and technical services.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	182,000	183,500	193,400	9,900
Federal Funds	99,300	82,400	82,400	
GFR - Wildlife Resources	4,659,200	4,579,200	5,094,300	515,100
Total	<u>\$4,940,500</u>	<u>\$4,845,100</u>	<u>\$5,370,100</u>	<u>\$525,000</u>
Expenditures				
Personal Services	2,283,300	2,289,600	2,282,700	(6,900)
In-State Travel	13,800	18,400	16,600	(1,800)
Out of State Travel	4,800	4,900	4,900	
Current Expense	2,418,800	2,270,800	2,796,000	525,200
DP Current Expense	219,800	261,400	269,900	8,500
Total	<u>\$4,940,500</u>	<u>\$4,845,100</u>	<u>\$5,370,100</u>	<u>\$525,000</u>
FTE/Other				
Total FTE	48.4	47.0	47.0	0.0

*Non-state funds as estimated by agency

Purpose

The Administrative Services program provides support services for the division. All financial activities are managed through the Fiscal Management program. This includes Federal Aid programs, revenue collection and budgeting, and contracts and agreements. The Licensing program issues and reconciles all hunting and fishing licenses with the regions and retail outlets.

Performance Measures

Description	1999	2000	2001	2002	2003
Total available permits	4,425	4,646	5,101	4,836	4,900
Total number of applicants	69,685	75,445	75,974	97,278	106,680
Applicants per permit	15.8	16.2	14.9	20.1	21.8
Cost per applicant	\$5.52	\$4.76	\$5.73	\$4.48	4.82
Hunting licenses sold	231,104	118,595	115,660	104,216	109,009
Deer permits sold	N/A	97,124	97,099	97,025	97,050
Fishing licenses sold	546,459	541,474	544,139	467,018	443,018
Total licenses/permits sold	1,159,897	1,143,175	756,898	668,259	649,077
Cost per license/permit	\$1.27	\$1.30	\$1.85	\$2.54	\$2.82
Cost per deer permit	N/A	\$3.43	\$5.23	\$4.17	\$4.44

Note: License data is collected on a calendar year basis. Costs include documents, labor, outside data input, and agent commissions. Deer permits include cost of contractor to perform the draw, but DWR staff costs are in the other license costs. Ending quantities for 2003 licenses are estimates.

3.3 Conservation Outreach

Recommendation

The Analyst recommends a total budget of \$1,813,800. Significant Current Expenses include \$190,500 for printing costs; \$122,900 for postage and mailing; and \$69,200 for rental of motor pool vehicles.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	132,000	169,500	169,800	300
General Fund, One-time		300		(300)
Federal Funds	12,700	67,700	67,700	
Dedicated Credits Revenue	25,100	59,300	59,300	
GFR - Wildlife Resources	1,582,700	1,418,200	1,517,000	98,800
Total	\$1,752,500	\$1,715,000	\$1,813,800	\$98,800
Expenditures				
Personal Services	1,114,400	1,137,300	1,134,000	(3,300)
In-State Travel	10,700	12,100	12,000	(100)
Out of State Travel	2,300	5,200	5,200	
Current Expense	605,700	532,800	635,000	102,200
DP Current Expense	18,400	21,600	21,600	
DP Capital Outlay		5,000	5,000	
Other Charges/Pass Thru	1,000	1,000	1,000	
Total	\$1,752,500	\$1,715,000	\$1,813,800	\$98,800
FTE/Other				
Total FTE	23.5	22.8	22.8	0.0

*Non-state funds as estimated by agency

Purpose

Conservation Outreach is the division’s arm for providing conservation services and awareness to the public. Programs include Project WILD, Discover Utah Wildlife, Hardware Ranch, Becoming an Outdoors Woman, Aquatic Education, watchable wildlife, nature tourism, nature festivals, and various other public displays/media releases.

Performance Measures

Description	1999	2000	2001	2002	2003
Hardware Ranch visitors	30,600	32,000	45,000	48,653	37,700
“Outdoors Woman” part.	2,100	3,085	4,677	5,317	180
Project WILD participants	1,935	3,427	312	9,753	4,479
Avg. cost per participant	\$9.50	\$8.02	\$5.72	\$4.39	\$5.97

Note: There are other outreach efforts that reach many citizens that are difficult to measure (e.g. radio, television, newspaper, magazines, Watchable Wildlife, etc.) Project WILD reflects teachers provided materials in 2003. On average 60% of these teachers will educate 88 students for an estimated 236,000 students in 2003.

3.4 Law Enforcement

Recommendation

The Analyst recommends a total budget of \$6,709,700. Personal Services comprise 78 percent of the recommended budget. The retirement benefit rate for the Public Safety Noncontributory system is 21.96 percent of salary, compared to 13.38 percent for the State Noncontributory system. The most significant Current Expense is approximately \$700,000 for rental of motor pool vehicles.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	659,900	556,400	772,700	216,300
General Fund, One-time		2,500		(2,500)
Federal Funds	371,400	110,200	107,500	(2,700)
Dedicated Credits Revenue	99,400			
GFR - Wildlife Resources	5,067,900	5,954,900	5,829,500	(125,400)
Total	\$6,198,600	\$6,624,000	\$6,709,700	\$85,700
Expenditures				
Personal Services	4,939,300	5,224,600	5,208,300	(16,300)
In-State Travel	22,000	35,900	35,900	
Out of State Travel	4,200	12,300	12,300	
Current Expense	1,182,300	1,299,000	1,381,000	82,000
DP Current Expense	22,500	22,200	22,200	
Capital Outlay	25,800	30,000	50,000	20,000
Other Charges/Pass Thru	2,500			
Total	\$6,198,600	\$6,624,000	\$6,709,700	\$85,700
FTE/Other				
Total FTE	83.1	80.5	80.5	0.0

*Non-state funds as estimated by agency

Purpose

The primary responsibility of this section is to favorably control human interaction with wildlife resources by enforcing state wildlife laws and, through voluntary compliance, seeking protection of resources and orderly use of resources. Officers in the law enforcement section have all the powers of law enforcement officers throughout the state. Law Enforcement employs approximately 74 officers.

Hunter Education teaches safe handling of firearms, respect for wildlife, furbearer education, and ethical hunting practices. Using federal Pittman-Robertson Act funds, the division operates the Lee Kay Center in Salt Lake County and the Cache Valley Center in Logan. \$1 from each hunting license sold goes to fund Hunter Education.

Previous Budget Action Report

In the 2003 General Session the Legislature cut \$20,000 in ongoing General Funds from this program as part of the requirement to reduce budgets by an additional two percent.

Performance Measures

Description	1999	2000	2001	2002	2003
Contacts made	164,115	180,228	125,229	138,961	136,580
Cost per contact	\$33.89	\$30.95	\$45.84	\$41.34	\$40.72
Citations/Warnings/Invest	7,338	7,536	6,549	7,068	7,006
Contacts w/o violations	95.5%	95.8%	94.8%	94.9%	94.9%
Completed hunter ed courses	11,599	10,955	11,582	10,924	10,602
Cost per student	\$11.39	\$12.26	\$12.47	\$14.89	\$12.55

Note: Conservation Officers are directed to spend up to twenty percent of their time on other duties such as depredation and landowner assistance, thereby making the cost per contact appear inflated. Calendar year 2003 numbers are estimates.

3.5 Habitat Council

Recommendation

The Analyst recommends a total budget of **\$2,719,300**, from federal funds, the restricted Habitat account, and nonlapsing funds. Almost all of this money will go directly to habitat improvement projects.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
Federal Funds	68,000	30,800	30,800	
GFR - Wildlife Habitat	1,889,900	2,388,500	2,388,500	
Beginning Nonlapsing	500,000	345,000	300,000	(45,000)
Closing Nonlapsing	(345,000)	(300,000)		300,000
Total	\$2,112,900	\$2,464,300	\$2,719,300	\$255,000
Expenditures				
Personal Services	333,300	270,800	269,800	(1,000)
In-State Travel	6,000	8,300	8,300	
Out of State Travel	2,900	600	600	
Current Expense	1,152,400	1,126,500	1,126,500	
DP Current Expense	400	1,000	1,000	
Capital Outlay	436,800	853,100	1,017,000	163,900
Other Charges/Pass Thru	181,100	204,000	296,100	92,100
Total	\$2,112,900	\$2,464,300	\$2,719,300	\$255,000
FTE/Other				
Total FTE	14.5	10.7	10.7	0.0

*Non-state funds as estimated by agency

Purpose

The Habitat Council is statutorily required to advise the Director on habitat issues and recommend uses of monies in the General Fund restricted – Wildlife Habitat Account. The Habitat Council reviews all habitat and sportsmen access project proposals.

Intent Language

The Analyst recommends **maintaining** the following intent language from H.B. 1, 2003 General Session:

It is the intent of the Legislature that appropriations from the General Fund Restricted – Wildlife Habitat Account be nonlapsing.

The Analyst recommends the Legislature **consider whether to maintain** the following intent language. While predator control is beneficial to upland game, the legislature may wish to allow the division to use its best judgment within the framework of the law.

It is the intent of the Legislature that the Division of Wildlife Resources spend a minimum of \$70,000 from the General Fund Restricted - Wildlife Habitat Account for purposes stated in UCA 23-19-43(5)(a)(i) (control of predators).

According to the division's Habitat Annual Report, they spent \$73,400 from the habitat restricted fund on predator control in FY 2003.

Performance Measures

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Acres Owned Fee Simple	413,252	419,619	419,113	419,607
Acres of Conservation Easements	10,680	13,983	16,450	20,528
Average Cost/Acre to Manage	\$2.23	\$2.16	\$2.84	\$2.13
Payments in Lieu of Taxes	\$211,500	\$239,182	\$167,984	\$168,835

FY 2003 Completed Projects

	<u>Amount</u>	<u>Description</u>
Statewide		
Habitat administration	\$98,000	Program administration
Habitat annual report	5,000	Publication
*School Trust Land access	224,300	Annual sportsman access fee
*Predator control	73,400	Upland game management
Materials/stream restoration	23,100	Stockpiling materials for projects
Stream restoration training	6,100	Wildland hydrology courses
Seed warehouse	<u>48,400</u>	Division publication
Subtotal	\$478,300	
Southern Region		
WMA maintenance projects	\$83,400	Fences, signs, roads, weed control
Beaver Dam guzzler modifications	11,900	Water development for wildlife
Clear Lake, Topaz, Bicknell, Redmond WMAs		
Habitat technician	10,600	WMA maintenance activities
WMA maintenance projects	23,500	WMA maintenance activities
Clear Lake fence	8,100	Boundary fence construction
Bicknell Bottoms fence	10,900	Boundary fence construction
Sevier River BLM tree planting	700	Habitat restoration
E Fork Sevier R (Black Cyn WMA)	25,300	Stream restoration
Blackrock guzzlers (completed)	3,600	Water development for wildlife
Parowan fish pond	12,300	Community fishery
Roller Mill habitat improvement	1,500	Sagebrush thinning, seeding
Stratton Pond (phase I)	<u>28,200</u>	Community fishery
Subtotal	\$220,000	

Northern Region

WMA maintenance projects	\$44,000	Fences, signs, roads, weed control
Little Bear River maintenance	4,900	Stream restoration project repairs
Ogden Bay WMA		
Upland development	4,700	WMA maintenance activities
Wetland habitat technician	3,600	
Farmington Bay WMA		
Habitat technician	6,300	WMA maintenance activities
Carp control	3,200	Rotenone treatment
Water control structures	3,400	Water level management
Public, Salt Ck, Locomotive Springs WMAs		
Habitat technician	15,800	WMA maintenance activities
Irrigation system	15,500	Upland habitat improvement
Water control structures	10,300	Water level management
Carp control	41,400	Rotenone treatment
Salt Creek development	28,900	Habitat restoration
Swan Creek restoration	6,000	Bank stabilization
Weber River restoration		
Demar Wilde project maint.	8,900	Project maintenance
Morgan City Park	1,900	Project maintenance
Wanship	69,500	Stream restoration
Peterson	47,800	Stream restoration
Henefer	37,200	Stream restoration
Lower Weber	2,000	Stream restoration
Kaysville Pond	0	Community fishery
Clinton Park Pond	100,000	Community fishery
Ogden R. angler access improve.	1,600	WMA maintenance
Tolman right-of-way lease	<u>10,700</u>	Sportsman access
Subtotal	\$467,600	

Northeastern Region

WMA maintenance projects	\$106,500	Fences, signs, roads, weed control
Book Cliffs trail maintenance	31,800	
Browns Park WMA maintenance	12,300	WMA maintenance activities
Lake Canyon lake enhancement	11,400	Dredging for fish trap, fencing
Browns Park tractor	29,900	
Montes Creek WMA water system	12,900	Irrigation system
West Greens Lake fishing pier	24,300	Angler access
Lake Canyon acquisition	<u>292,300</u>	Habitat acquisition
Subtotal	\$521,400	

Central Region

WMA maintenance projects	\$64,200	Fences, signs, roads, weed control
Johnson Basin water develop.	11,700	Guzzlers
West Mountain guzzlers	3,800	Water development for wildlife
Fitzgerald WMA irrigation pipe	3,300	Irrigation system
Bonneville Cutthroat Trout-facility	12,200	Rearing facility
Mill race sportsman access	1,600	Boat ramp and parking lot comp.
Strawberry River restoration	47,100	Stream restoration
Willow Pond fishing pier	<u>26,900</u>	Angler access
Subtotal	\$170,800	

3.6 Habitat Section

Recommendation

The Analyst recommends a total budget of **\$3,597,600**. Personal Services comprise **56** percent of the recommended budget.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	297,300	301,600	301,900	300
General Fund, One-time		600		(600)
Federal Funds	1,019,200	930,200	930,200	
GFR - Wildlife Resources	1,919,500	1,744,300	2,365,500	621,200
Total	\$3,236,000	\$2,976,700	\$3,597,600	\$620,900
Expenditures				
Personal Services	1,856,600	2,024,500	2,012,200	(12,300)
In-State Travel	21,000	22,600	22,600	
Out of State Travel	3,900	9,600	9,600	
Current Expense	728,600	810,200	793,400	(16,800)
DP Current Expense	21,600	24,200	24,200	
DP Capital Outlay		1,000	1,000	
Capital Outlay	593,300	51,500	598,600	547,100
Other Charges/Pass Thru	11,000	33,100	136,000	102,900
Total	\$3,236,000	\$2,976,700	\$3,597,600	\$620,900
FTE/Other				
Total FTE	41.6	41.2	41.2	0.0

*Non-state funds as estimated by agency

Purpose

The Habitat Section focuses on analyzing resource development impacts, acquiring and managing fish and wildlife habitat, staffing the Habitat Council process, developing and maintaining a central database on fish, wildlife and plants, administering the division's GIS program, and running the range inventory program and Great Basin Research Center. The remainder of the section coordinates regional planning efforts and serves as liaison with federal conservation programs.

The section seeks to conserve open space, both in urban areas and in rural areas where family-owned farms and ranches are at risk of being lost. Staff is identifying high value wildlife areas in the state to help landowners, decision makers, and others in addressing issues posed by open space management. The Habitat Section is also responsible for the lands owned by the division.

Previous Budget Action Report

In the 2003 General Session the Legislature increased the appropriation from the General Fund Restricted – Wildlife Heritage Account by \$10,000 to allow funds to be expended before the program sunsets. The account balance actually is only \$5,600.

Performance Measures

Performance measures are similar to those under Habitat Council.

3.7 Wildlife Section

Recommendation

The Analyst recommends a total budget of **\$6,835,100**. Significant Current Expenses include \$714,000 for professional contracts; \$525,300 for rental of motor pool vehicles; \$254,200 for fencing materials; and \$106,400 for forage and feed.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	721,500	848,200	640,400	(207,800)
General Fund, One-time		(207,900)		207,900
Federal Funds	2,630,600	3,031,200	3,030,900	(300)
GFR - Wildlife Resources	2,163,500	2,859,500	3,163,800	304,300
Beginning Nonlapsing	363,200	276,000		(276,000)
Closing Nonlapsing	(276,000)			
Total	\$5,602,800	\$6,807,000	\$6,835,100	\$28,100
Expenditures				
Personal Services	3,444,600	3,435,000	3,423,200	(11,800)
In-State Travel	39,100	53,600	53,600	
Out of State Travel	19,000	23,400	23,400	
Current Expense	1,640,600	2,351,900	2,365,100	13,200
DP Current Expense	29,700	26,500	26,500	
Capital Outlay	11,900	53,100	53,100	
Other Charges/Pass Thru	417,900	863,500	890,200	26,700
Total	\$5,602,800	\$6,807,000	\$6,835,100	\$28,100
FTE/Other				
Total FTE	71.8	68.7	68.7	0.0

*Non-state funds as estimated by agency

Purpose

The Wildlife Section is responsible for the terrestrial wildlife management programs in the division. It manages and conserves over 350 species of wildlife including non-game birds and small mammals, threatened and endangered species, upland game species, furbearers, cougar, bear, big game and waterfowl. The section also addresses the needs of sportsmen, private landowners and the general public through falconry, Dedicated Hunter, Cooperative Wildlife Management Units, and depredation management programs.

Regional wildlife biologists implement strategies to achieve wildlife goals and objectives planned by program coordinators and detailed in species management plans such as those enacted for deer and elk. Biologists conduct surveys and closely monitor wildlife populations and habitat conditions throughout the state. They make recommendations to the Wildlife Board for the prudent harvest of game species and the conservation of native wildlife.

Efforts are made to assist private landowners affected by wildlife, both positively (Cooperative Wildlife Management Units) and negatively (depredation).

Intent Language

The Analyst recommends **maintaining** the following intent language from H.B. 1, 2003 General Session:

UCA 23-24-1 states that no more than half of the compensation may come from the GFR – Wildlife Resources Account

The Legislature intends that up to \$500,000 of this budget may be used for big game depredation expenditures. The Legislature also intends that half of these funds shall be from the General Fund Restricted – Wildlife Resources Account and half from the General Fund. This funding shall be nonlapsing.

It is the intent of the Legislature that the Division of Wildlife Resources use revenues generated by sportsmen exclusively for costs associated with the management, enhancement, and administration of game species and their habitats.

It is the intent of the Legislature that the Division of Wildlife Resources transfer ~~\$189,700~~ \$200,000 General Funds to the Department of Agriculture and Food. It is further the intent of the Legislature that ~~\$89,700~~ \$100,000 of this transfer be used to match funds from local governments in the Predatory Animal Control Program, and \$100,000 be used to supplement the amount required by UCA 4-23-9(2)(a).

It is the intent of the Legislature that the division spend a minimum of \$265,000 to improve deer herds according to management plan objectives.

It is the intent of the Legislature that ~~if House Bill 305 passes, donations received through the bill's provisions~~ individual income tax contributions to the Wolf Depredation and Management Restricted Account shall be nonlapsing and spent by the Division of Wildlife Resources as follows: 1) The division shall fully and expeditiously compensate livestock owners, up to the amount of funds available, for all wolf depredation damage realized during the fiscal year. Up to \$20,000 shall carry forward to the next fiscal year if not spent during the current fiscal year for this purpose. 2) Donations in excess of \$20,000 and not otherwise expended or carried forward as required above, shall be available for wolf management expenditures.

The following intent language from H.B. 1, 2003 General Session, does not directly relate to the budget. It uses the word “consider” because anything stronger would need to be put in statute. The Analyst recommends **discontinuing** the language:

The prolonged drought in Utah has negatively impacted populations of mule deer, with many units being well below management plan objectives. On these units, it is the intent of the Legislature that the Division of Wildlife Resources consider refraining from issuing doe mitigation permits in rangeland depredation situations, and consider, to the extent possible, using other means to compensate landowners for damage to cultivated crops caused by migrating deer.

**Previous Budget
Action Report**

In the 2003 General Session the Legislature transferred \$10,300 from this line item to the Wildlife Resources – Predator Control line item in order to meet the statutory minimum appropriation. To reduce the impact on the division, the Legislature also reduced by \$10,300 the intent language requiring a separate transfer to the Department of Agriculture and Food.

The Legislature appropriated an additional \$25,000 in ongoing General Funds to provide for wolf management, and an additional \$25,000 in ongoing General Funds for wild turkey transplants.

Further, the Legislature made a one-time transfer of \$210,000 General Funds from this program to the following recipients. Funds came from SITLA agreeing to suspend its annual hunter access fee charged to DWR:

- \$10,000 to the Department of Agriculture and Food for high school rodeo competitors
- \$200,000 to the Department of Agriculture and Food to combat insect infestations

Passage of H.B. 305 in the 2003 General Session necessitated the creation of a new restricted account called the “Wolf Depredation and Management Account” into which voluntary income tax check-off contributions will be deposited. The Legislature appropriated \$30,000 from the account in case contributions are made.

Performance Measures

Description	1999	2000	2001	2002	2003
Number of deer herds	30	30	30	30	30
Herds meeting objectives	12%	15%	20%	20%	7%
Number of elk herds	30	30	28	28	28
Herds meeting objectives	34%	41%	45%	43%	39%
Big game depredation pmts	\$165,600	\$203,200	\$254,800	\$382,700	\$220,000
Fencing material/effort	\$236,900	\$113,800	\$354,300	\$305,400	\$367,100
Cougar/Bear payments	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Other division labor costs	Unknown	\$467,300	\$567,400	\$233,300	\$394,800
Total depredation costs	\$502,500	\$884,300	\$1.27M	\$1.02M	\$1.08M

Note: Deer herds are modeled from harvest data for population estimates, and elk have physical counts taken.

Total depredation funds available for FY04: \$500,000 new + \$276,000 carry forward = \$776,000 + \$100,000 for cougar/bear.

3.8 Aquatic Section

Recommendation

The Analyst recommends a total budget of **\$8,710,200**. Personal Services comprise 58 percent of the recommended budget. Significant Current Expenses include \$575,000 for rental of motor pool vehicles; \$342,900 for wildlife stock; \$257,400 for feed; \$118,100 for electrical utilities; and \$135,500 for other equipment.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	357,000	239,600	265,400	25,800
General Fund, One-time		1,200		(1,200)
Federal Funds	3,916,300	4,312,300	4,286,800	(25,500)
Dedicated Credits Revenue	47,200			
GFR - Wildlife Resources	3,131,500	3,109,200	4,158,000	1,048,800
Beginning Nonlapsing		175,000		(175,000)
Closing Nonlapsing	(175,000)			
Total	\$7,277,000	\$7,837,300	\$8,710,200	\$872,900
Expenditures				
Personal Services	4,911,700	5,104,300	5,092,500	(11,800)
In-State Travel	50,700	51,500	51,900	400
Out of State Travel	16,900	18,600	18,600	
Current Expense	1,589,200	1,890,600	2,290,600	400,000
DP Current Expense	44,800	39,000	39,000	
Capital Outlay	77,200	217,400	601,900	384,500
Other Charges/Pass Thru	586,500	515,900	615,700	99,800
Total	\$7,277,000	\$7,837,300	\$8,710,200	\$872,900
FTE/Other				
Total FTE	102.2	108.9	108.9	0.0

*Non-state funds as estimated by agency

Purpose

The Aquatic Section manages and conserves fish, amphibians, reptiles, and crustaceans (e.g., brine shrimp and crayfish) in the state. Aquatic Section personnel monitor population and habitat trends, and conduct studies necessary to make management decisions. Recommendations are formulated and presented to the Wildlife Board for regulating recreational and commercial fishing and collection, possession, and importation of aquatic wildlife. The Aquatic Section now manages the Aquatic Education function.

State fish hatcheries

The state hatchery system produces and distributes about 8,000,000 fish per year. Most of these are planted as fingerlings while about 1,600,000 are catchable sized fish. More than 24,000,000 eggs are taken from hatchery and wild stocks. These numbers should increase as the renovated hatcheries in Kamas and Fountain Green come on line. Most eggs are supplied to state hatcheries, although some are sent to other states and federal hatcheries in exchange for other kinds of fish and eggs needed but not otherwise available in Utah.

Native Species program

The Native Species program manages native aquatic wildlife, including fish, amphibians, reptiles, mollusks, and brine shrimp. This program provides conservation, protection, and enhancement efforts to ensure the continued existence of native species while providing recreational and aesthetic values to the public.

Intent Language

The Analyst recommends **maintaining** the following intent language from H.B. 1, 2003 General Session:

It is the intent of the Legislature that up to \$500,000 be spent on the Blue Ribbon Fisheries Program. These funds shall be nonlapsing.

It is the intent of the Legislature that up to \$250,000 be spent on the Community Fisheries Program. These funds shall be nonlapsing.

Previous Budget Action Report

The 2003 Legislature passed H.B. 148, “Unlawful Taking of Game Fish” which increased fines for illegally taking most game fish to \$25 per animal. Division revenues were estimated to increase less than \$1,000 per year as a result, but may actually be higher in years when severe poachers are caught.

Performance Measures

Description	1999	2000	2001	2002	2003
Pounds of fish stocked	848,616	775,009	760,185	730,273	811,384
Cost per pound	\$3.89	\$3.59	\$3.31	\$3.68	\$3.88

Note: Beginning in 1998 the Kamas Hatchery underwent reconstruction with no production. Production resumed in late 2000. In 2000 whirling disease was found at Midway Hatchery and the hatchery was closed. Further, low water levels due to drought have reduced water flows and consequently production levels.

4.0 Additional Information: Wildlife Resources - Operating Budget

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	2,502,200	2,961,100	2,664,400	2,666,900	2,695,400
General Fund, One-time	1,800	(73,000)		(202,800)	
Federal Funds	6,752,200	7,188,400	8,230,100	8,636,800	8,608,300
Dedicated Credits Revenue	115,100	161,200	192,700	59,300	59,300
GFR - Wildlife Habitat	2,378,200	2,383,100	1,889,900	2,388,500	2,388,500
GFR - Wildlife Resources	22,489,100	22,453,800	23,731,800	23,678,400	23,629,700
Transfers			24,100		
Beginning Nonlapsing	1,066,400	1,211,200	863,200	796,000	300,000
Closing Nonlapsing	(1,211,200)	(863,200)	(796,000)	(300,000)	
Lapsing Balance	(1,828,100)	(2,252,700)	(4,224,300)	(2,600,400)	
Total	\$32,265,700	\$33,169,900	\$32,575,900	\$35,122,700	\$37,681,200
Programs					
Director's Office	1,628,300	1,700,300	1,455,600	1,853,300	1,925,400
Administrative Services	4,991,700	5,011,000	4,940,500	4,845,100	5,370,100
Conservation Outreach	1,702,600	1,699,300	1,752,500	1,715,000	1,813,800
Law Enforcement	6,096,800	6,357,000	6,198,600	6,624,000	6,709,700
Habitat Council	1,927,400	2,241,000	2,112,900	2,464,300	2,719,300
Habitat Section	2,568,400	2,905,800	3,236,000	2,976,700	3,597,600
Wildlife Section	5,845,700	6,062,800	5,602,800	6,807,000	6,835,100
Aquatic Section	7,504,800	7,192,700	7,277,000	7,837,300	8,710,200
Total	\$32,265,700	\$33,169,900	\$32,575,900	\$35,122,700	\$37,681,200
Expenditures					
Personal Services	19,694,300	19,715,700	19,993,400	20,759,800	20,692,200
In-State Travel	206,600	271,400	204,400	256,300	254,800
Out of State Travel	87,800	65,200	77,200	97,500	97,500
Current Expense	9,370,700	10,475,800	9,578,000	10,563,100	11,652,000
DP Current Expense	630,400	557,700	368,900	407,800	416,300
DP Capital Outlay	5,500	250,700		6,000	6,000
Capital Outlay	736,500	371,900	1,148,600	1,208,700	2,324,200
Other Charges/Pass Thru	1,533,900	1,461,500	1,205,400	1,823,500	2,238,200
Total	\$32,265,700	\$33,169,900	\$32,575,900	\$35,122,700	\$37,681,200
FTE/Other					
Total FTE	407.7	389.7	398.3	394.8	395.8

*Non-state funds as estimated by agency.

4.2 Federal Funds

			FY 2003	FY 2004	FY 2005
			Actual	Estimated	Analyst
Program:	Wildlife Resources	Federal	4,102,500	3,474,800	3,472,100
Fed Agency:	Wildlife Restoration Act	State Match	1,372,600	1,158,300	1,157,400
Purpose:	Restore Wildlife	Total	5,475,100	4,633,100	4,629,500
Program:	Wildlife Resources	Federal	3,499,100	3,911,700	3,911,200
Fed Agency:	Sportfish Restoration Act	State Match	1,154,700	1,290,900	1,290,700
Purpose:	Restore Sportfish	Total	4,653,800	5,202,600	5,201,900
Program:	Wildlife Resources	Federal	551,200	1,245,300	1,220,000
Fed Agency:	U.S. Fish & Wildlife Service	State Match	183,700	415,100	406,700
Purpose:	State Wildlife Grants	Total	734,900	1,660,400	1,626,700
Program:	Wildlife Resources	Federal	77,300	5,000	5,000
Fed Agency:	Various	State Match			
Purpose:	Various Projects	Total	77,300	5,000	5,000
Federal Total			8,230,100	8,636,800	8,608,300
State Matching Total			2,711,000	2,864,300	2,854,800
Total			10,941,100	11,501,100	11,463,100

Summary of Fee Changes - Division of Wildlife Resources

<u>Page</u>	<u>Description</u>	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Difference</u>	<u>Revenue Change</u>	<u>Explanation</u>
27	Nonres Ded Hunter	\$416.00	\$526.00	\$110.00	\$550.00	Now includes season fishing license
28	Nonres Ded Hunter	\$634.00	\$799.00	\$165.00	\$825.00	Now includes season fishing license
28	Nonres Ded Hunter	\$566.00	\$676.00	\$110.00	\$550.00	Now includes season fishing license
28	Nonres Ded Hunter	\$867.00	\$1,032.00	\$165.00	\$16,500.00	Now includes season fishing license
28	Juvenile Heritage Cert			\$0.00		Eliminated due to sunset
28	Adult Heritage Cert			\$0.00		Eliminated due to sunset
28	Nonres G.S. Deer	\$208.00	\$263.00	\$55.00	\$440,000.00	Now includes season fishing license
29	Res 1-Day Extension	\$6.00	\$8.00	\$2.00	\$10,000.00	To help cover operating expenses
29	Nonres 1-Day Exten	\$9.00	\$12.00	\$3.00	\$93,000.00	To help cover operating expenses
29	Nonres Limited Entry	\$408.00	\$463.00	\$55.00	\$2,750.00	Now includes season fishing license
29	Nonres Premium LE	\$508.00	\$563.00	\$55.00	\$4,125.00	Now includes season fishing license
29	Nonres CWMU Bucl	\$208.00	\$263.00	\$55.00	\$55,000.00	Now includes season fishing license
29	Nonres CWMU LE	\$408.00	\$463.00	\$55.00	\$2,750.00	Now includes season fishing license
29	Nonres CWMU Pren	\$508.00	\$563.00	\$55.00	\$550.00	Now includes season fishing license
29	Res LE Bull Elk	\$180.00	\$225.00	\$45.00	\$45,000.00	To help cover operating expenses
29	Res Depred Bull Elk	\$120.00	\$165.00	\$45.00	\$675.00	To help cover operating expenses
30	Res Depred Bull Elk	\$180.00	\$225.00	\$45.00	\$450.00	To help cover operating expenses
30	Res CWMU Any Bu	\$180.00	\$225.00	\$45.00	\$4,500.00	To help cover operating expenses
30	Nonres Archery	\$333.00	\$388.00	\$55.00	\$11,000.00	Now includes season fishing license
30	Nonres General Bull	\$333.00	\$388.00	\$55.00	\$38,500.00	Now includes season fishing license
30	Nonres LE Bull	\$483.00	\$1,000.00	\$517.00	\$62,040.00	Create closer parity for trophy permit fee
30	Nonres Muzzleload	\$333.00	\$388.00	\$55.00	\$550.00	Now includes season fishing license
30	Nonres CWMU Any	\$483.00	\$1,000.00	\$517.00	\$155,100.00	Create closer parity for trophy permit fee
30	Nonres CWMU Spik	\$333.00	\$388.00	\$55.00	\$2,750.00	Now includes season fishing license
30	Nonres Limited Buck	\$233.00	\$288.00	\$55.00	\$2,750.00	Now includes season fishing license
30	Nonres Archery Buc	\$233.00	\$288.00	\$55.00	\$550.00	Now includes season fishing license
31	Nonres CWMU Bucl	\$233.00	\$288.00	\$55.00	\$2,750.00	Now includes season fishing license
31	Nonres Bull Moose	\$1,008.00	\$1,513.00	\$505.00	\$11,110.00	Create closer parity for trophy permit fee
31	Nonres CWMU Bull	\$1,008.00	\$1,513.00	\$505.00	\$1,010.00	Create closer parity for trophy permit fee
31	Nonres Bison	\$1,008.00	\$1,513.00	\$505.00	\$4,545.00	Create closer parity for trophy permit fee
31	Nonres Antelope Isl	\$2,605.00	\$2,610.00	\$5.00	\$5.00	Create closer parity for trophy permit fee
31	Nonres Desert Sheep	\$1,008.00	\$1,513.00	\$505.00	\$1,515.00	Create closer parity for trophy permit fee
31	Nonres Rocky Mtn	\$1,008.00	\$1,513.00	\$505.00	\$505.00	Create closer parity for trophy permit fee
31	Nonres R Mtn Goat	\$1,008.00	\$1,513.00	\$505.00	\$505.00	Create closer parity for trophy permit fee
32	Res LE Wild Turkey	\$0.00	\$40.00	\$40.00	\$200.00	Compensate for lost small game
32	Nonres LE Wild Turkl	\$0.00	\$100.00	\$100.00	\$200.00	Compensate for lost small game
32	Ded Hunter Buyout	\$18.75	\$20.00	\$1.25	\$625.00	Cover administrative costs
33	Hunter Ed Group Fee	\$0.00	50% Off		\$15,000.00	Incentivize groups
34	Agents Lost Paper	\$0.00	\$10.00	\$10.00	\$3,000.00	Compensate for lost inventory
Total Proposed Revenue Change					<u>\$991,435.00</u>	

	<u>FY 2004</u> <u>Current</u>	<u>FY 2005</u> <u>Proposed</u>	<u>Difference</u>	<u>FY 2005</u> <u>Units</u>	<u>Revenue</u> <u>Change</u>
4.3 Wildlife Fees					
In accordance with Section 63-34-5, the following fees are proposed for the services of the Division of Wildlife Resources in FY 2005. (Note: Fees would become effective on January 1, 2005.)					
Fishing Licenses					
Resident Fishing 14-64 (Season)	26.00	26.00			
Resident Fishing 65+ (Season)	21.00	21.00			
Resident Fishing, 1-Day (14+)	8.00	8.00			
Resident Fishing, 7-Day (Any age)	16.00	16.00			
Nonresident Fishing Season (Any age)	70.00	70.00			
Nonresident Fishing, 1-Day (Any age)	12.00	12.00			
Nonresident Fishing, 7-Day (Any age)	32.00	32.00			
Two-Pole Fishing License	15.00	15.00			
Set-Line Fishing License	15.00	15.00			
Game Licenses					
Resident Small Game (12-13)	11.00	11.00			
Resident Small Game (14+)	17.00	17.00			
Resident Combination (12+)	34.00	34.00			
Resident Dedicated Hunter, 2 Yr. (14-17)	70.00	70.00			
Resident Dedicated Hunter, 3 Yr. (14-17)	105.00	105.00			
Resident Dedicated Hunter, 2 Yr. (18+)	120.00	120.00			
Resident Dedicated Hunter, 3 Yr. (18+)	180.00	180.00			
Lifetime License Dedicated Hunter, 2 Yr (14-17)	25.00	25.00			
Lifetime License Dedicated Hunter, 3 Yr (14-17)	37.50	37.50			
Lifetime License Dedicated Hunter, 2 Yr (18+)	50.00	50.00			
Lifetime License Dedicated Hunter, 3 Yr (18+)	75.00	75.00			
Nonresident Small Game (12+)	45.00	45.00			
Nonresident Dedicated Hunter, 2 Yr. (14-17) (<u>incl. season fishing lic.</u>)	416.00	526.00	110.00	5	550.00

	<u>FY 2004</u> <u>Current</u>	<u>FY 2005</u> <u>Proposed</u>	<u>Difference</u>	<u>FY 2005</u> <u>Units</u>	<u>Revenue</u> <u>Change</u>
Nonresident Dedicated Hunter, 3 Yr.					
(14-17) <u>(incl. season fishing lic.)</u>	634.00	799.00	165.00	5	825.00
Nonresident Dedicated Hunter, 2 Yr.					
(18+) <u>(incl. season fishing lic.)</u>	566.00	676.00	110.00	5	550.00
Nonresident Dedicated Hunter, 3 Yr.					
(18+) <u>(incl. season fishing lic.)</u>	867.00	1,032.00	165.00	100	16,500.00
Nonresident Falconry Meet	15.00	15.00			
Heritage Certificate					
Juvenile (Under 12)	10.00	10.00			
Adult (12+)	20.00	20.00			
General Season Permits					
Resident General Season Deer	35.00	35.00			
Resident Antlerless Deer	20.00	20.00			
Resident Two-Doe Antlerless	35.00	35.00			
Resident Extended Hunt Archery					
Auxiliary Deer Permit –					
with valid deer license	20.00	20.00			
Resident Depredation-Antlerless	20.00	20.00			
Resident Landowner Mitigation					
Deer-Antlerless	20.00	20.00			
Elk-Antlerless	60.00	60.00			
Pronghorn-Doe	20.00	20.00			
Nonresident Landowner Mitigation					
Deer-Antlerless	83.00	83.00			
Elk-Antlerless	208.00	208.00			
Pronghorn-Doe	135.00	135.00			
Nonresident General Season Deer					
<u>(includes season fishing license)</u>	208.00	263.00	55.00	8,000	440,000.00
Nonresident Extended Hunt Archery					
Auxiliary Deer Permit –					
with valid deer license	20.00	20.00			
Nonresident Depredation-Antlerless	83.00	83.00			
Nonresident Antlerless	83.00	83.00			
Nonresident Two-Doe Antlerless	161.00	161.00			
Stamps					
Wyoming Flaming Gorge	10.00	10.00			
Arizona Lake Powell	8.00	8.00			

	<u>FY 2004 Current</u>	<u>FY 2005 Proposed</u>	<u>Difference</u>	<u>FY 2005 Units</u>	<u>Revenue Change</u>
Resident 1-Day Extension	6.00	8.00	2.00	5,000	10,000.00
Nonresident 1-Day Extension	9.00	12.00	3.00	31,000	93,000.00
Limited Entry Game Permits					
Deer					
Resident Limited Entry	48.00	48.00			
Resident High Country Buck	43.00	43.00			
Resident Premium Limited Entry	133.00	133.00			
Resident CWMU Buck	35.00	35.00			
Resident CWMU Limited Entry	48.00	48.00			
Resident CWMU Premium Limited Entry	133.00	133.00			
Resident CWMU Antlerless	20.00	20.00			
Resident CWMU Two-Doe Antlerless	35.00	35.00			
Nonresident Limited Entry <u>(incl. season fishing lic.)</u>	408.00	463.00	55.00	50	2,750.00
Nonresident High Country Buck	258.00	258.00			
Nonresident Premium Limited Entry <u>(incl. season fishing lic.)</u>	508.00	563.00	55.00	75	4,125.00
Nonresident CWMU Buck <u>(incl. season fishing lic.)</u>	208.00	263.00	55.00	1,000	55,000.00
Nonresident CWMU Limited Entry <u>(incl. season fishing lic.)</u>	408.00	463.00	55.00	50	2,750.00
Nonresident CWMU Premium Lim. Entry <u>(incl. season fishing lic.)</u>	508.00	563.00	55.00	10	550.00
Nonresident CWMU Antlerless	83.00	83.00			
Nonresident CWMU Two-Doe Antlerless	161.00	161.00			
Elk					
Resident Archery	60.00	60.00			
Resident General Bull	60.00	60.00			
Resident Limited Entry Bull	180.00	225.00	45.00	1,000	45,000.00
Resident Antlerless	60.00	60.00			
Resident Control	20.00	20.00			
Resident Depredation	60.00	60.00			
Resident Depredation-Bull Elk-with current year unused bull permit	120.00	165.00	45.00	15	675.00

	<u>FY 2004 Current</u>	<u>FY 2005 Proposed</u>	<u>Difference</u>	<u>FY 2005 Units</u>	<u>Revenue Change</u>
Resident Depredation-Bull Elk-without current year unused bull permit	180.00	225.00	45.00	10	450.00
Resident Muzzleloader Hunter Choice	60.00	60.00			
Resident Limited Entry Archery/ Muzzleloader Bull Aux Permit	20.00	20.00			
Resident CWMU Any Bull	180.00	225.00	45.00	100	4,500.00
Resident CWMU Spike Bull	60.00	60.00			
Resident CWMU Antlerless	60.00	60.00			
Nonresident Archery <u>(incl. season fishing lic.)</u>	333.00	388.00	55.00	200	11,000.00
Nonresident General Bull <u>(incl. season fishing lic.)</u>	333.00	388.00	55.00	700	38,500.00
Nonresident Limited Entry Bull	483.00	1,000.00	517.00	120	62,040.00
Nonresident Antlerless	208.00	208.00			
Nonresident Control	83.00	83.00			
Nonres Depredation-Antlerless	208.00	208.00			
Nonresident Muzzleloader Hunter Choice <u>(incl. season fishing lic.)</u>	333.00	388.00	55.00	10	550.00
Nonresident Archery/Muzzle- loader Bull Aux	20.00	20.00			
Nonresident CWMU Any Bull	483.00	1,000.00	517.00	300	155,100.00
Nonresident CWMU Spike Bull <u>(incl. season fishing lic.)</u>	333.00	388.00	55.00	50	2,750.00
Nonresident CWMU Antlerless	208.00	208.00			
Pronghorn					
Resident Limited Buck	50.00	50.00			
Resident Limited Doe	20.00	20.00			
Resident CWMU Buck	50.00	50.00			
Resident CWMU Doe	20.00	20.00			
Resident Depredation Doe	20.00	20.00			
Resident Archery Buck	50.00	50.00			
Nonresident Limited Buck <u>(incl. season fishing lic.)</u>	233.00	288.00	55.00	50	2,750.00
Nonresident Limited Doe	135.00	135.00			
Nonresident Archery Buck					

	<u>FY 2004</u> <u>Current</u>	<u>FY 2005</u> <u>Proposed</u>	<u>Difference</u>	<u>FY 2005</u> <u>Units</u>	<u>Revenue</u> <u>Change</u>
(incl. season fishing lic.)	233.00	288.00	55.00	10	550.00
Nonresident Depredation Doe	135.00	135.00			
Nonresident CWMU Buck					
(incl. season fishing lic.)	233.00	288.00	55.00	50	2,750.00
Nonresident CWMU Doe	135.00	135.00			
Moose					
Resident Bull	308.00	308.00			
Resident Antlerless	208.00	208.00			
Resident CWMU Bull	308.00	308.00			
Resident CWMU Antlerless	208.00	208.00			
Nonresident Bull	1,008.00	1,513.00	505.00	22	11,110.00
Nonresident Antlerless	708.00	708.00			
Nonresident CWMU Bull	1,008.00	1,513.00	505.00	2	1,010.00
Nonresident CWMU Antlerless	708.00	708.00			
Bison					
Resident	408.00	408.00			
Resident Antelope Island	1,105.00	1,105.00			
Nonresident	1,008.00	1,513.00	505.00	9	4,545.00
Nonresident Antelope Island	2,605.00	2,610.00	5.00	1	5.00
Bighorn Sheep					
Resident Desert	508.00	508.00			
Resident Rocky Mountain	508.00	508.00			
Nonresident Desert	1,008.00	1,513.00	505.00	3	1,515.00
Nonresident Rocky Mountain	1,008.00	1,513.00	505.00	1	505.00
Goats					
Resident Rocky Mountain	408.00	408.00			
Nonresident Rocky Mountain	1,008.00	1,513.00	505.00	1	505.00
Cougar / Bear					
Resident Cougar	58.00	58.00			
Resident Bear	83.00	83.00			
Resident Bear Archery	83.00	83.00			
Resident Cougar Pursuit	30.00	30.00			
Resident Bear Pursuit	30.00	30.00			
Nonresident Cougar Pursuit	30.00	30.00			
Nonresident Bear Pursuit	30.00	30.00			
Cougar or Bear Damage	30.00	30.00			
Nonresident Cougar	258.00	258.00			

	<u>FY 2004 Current</u>	<u>FY 2005 Proposed</u>	<u>Difference</u>	<u>FY 2005 Units</u>	<u>Revenue Change</u>
Nonresident Bear	308.00	308.00			
Muskrats					
Over 1000 anticipated	155.00	155.00			
500 - 1000 anticipated	105.00	105.00			
100 - 500 anticipated	55.00	55.00			
Less than 100 anticipated	30.00	30.00			
Wild Turkey					
Resident Limited Entry	30.00	30.00			
Nonresident Limited Entry	55.00	55.00			
<u>Resident Limited Entry – without small game required license</u>					
	N/A	40.00	40.00	5	200.00
<u>Nonresident Limited Entry-without small game required license</u>					
	N/A	100.00	100.00	2	200.00
Sportsman Permits					
Resident Bull Moose	308.00	308.00			
Resident Hunter's Choice Bison	408.00	408.00			
Resident Desert Bighorn Ram	508.00	508.00			
Resident Bull Elk	180.00	180.00			
Resident Buck Deer	133.00	133.00			
Resident Buck Pronghorn	50.00	50.00			
Other Fees					
Falconry Permits					
Resident Capture - Apprentice Class	30.00	30.00			
Resident Capture - General Class	50.00	50.00			
Resident Capture - Master Class	50.00	50.00			
Nonresident Capture – Apprentice	115.00	115.00			
<u>Nonresident Capture - General Class</u>					
	115.00	115.00			
<u>Nonresident Capture - Master Class</u>					
	115.00	115.00			
Handling Fees (includes licenses and CORs)					
(Handling Fees may be assessed					
exchanges)	5.00	5.00			
Resident/Nonresident Dedicated Hunter					
Hourly Labor Buyout Rate	18.75	20.00	1.25	500	625.00
Bird Bands	0.25	0.25			
Furbearer/Trap Registration					

	<u>FY 2004 Current</u>	<u>FY 2005 Proposed</u>	<u>Difference</u>	<u>FY 2005 Units</u>	<u>Revenue Change</u>
Resident Furbearer (Any Age)	29.00	29.00			
Nonresident Furbearer (Any Age)	154.00	154.00			
Resident Bobcat Temporary Possession	5.00	5.00			
Nonresident Bobcat Temporary Possession	5.00	5.00			
Resident Trap Registration	5.00	5.00			
Nonresident Trap Registration	5.00	5.00			
Duplicate Licenses, Permits and Tags					
<p>Duplicates are one-half the original price or \$5.00 whichever is less.</p> <p>No duplicate bobcat temporary possession tags are issued.</p>					
Hunter education cards	10.00	10.00			
Furharvester Education cards	10.00	10.00			
Wood Products on Division Land					
Firewood (2 cords)	10.00	10.00			
Christmas Tree	5.00	5.00			
Ornamentals					
Conifers (per tree)	5.00	5.00			
Deciduous (per tree)	3.00	3.00			
Posts (Max. \$50 per permit)	0.40	0.40			
Hunter Education Fees					
Hunter Education Training	6.00	6.00			
Hunter Education Home Study	6.00	6.00			
Furharvester Education Training	6.00	6.00			
Bowhunter Education Class	6.00	6.00			
Long Distance Verification	2.00	2.00			
Becoming an Outdoors Woman (Special Needs Rates Available)	150.00	150.00			
Hunter Education Range Fees					
Adult	4.00	4.00			
Youth (15 and Under)	2.00	2.00			
<u>Group Fees (for organized groups and not for special passes)</u>					
	N/A	50% Off	?	?	15,000.00
Spotting Scope Rental	2.00	2.00			

	<u>FY 2004</u> <u>Current</u>	<u>FY 2005</u> <u>Proposed</u>	<u>Difference</u>	<u>FY 2005</u> <u>Units</u>	<u>Revenue</u> <u>Change</u>
Trap, Skeet or Riverside Skeet (per round)	3.50	3.50			
Five Stand – Multi Station Birds	5.00	5.00			
Ten Punch Pass-Adult-Cache Valley Admission or Trap/Skeet Round	30.00	30.00			
Ten Punch Pass-Lee Kay-Admission	30.00	30.00			
Ten Punch Pass-Cache Valley/Lee Kay-Admission Only	15.00	15.00			
Sportsmen Club Meetings	20.00	20.00			
Reproduction of Records					
Self Service (per copy)	0.10	0.10			
Staff Service (per copy)	0.25	0.25			
GIS Personnel Time (per hour)	50.00	50.00			
GIS Processing (per-hour)	55.00	55.00			
DP Programming Time (per hour)	75.00	75.00			
DP Production (per hour)	55.00	55.00			
Application Fee for License Agency	20.00	20.00			
Other Services to be reimbursed at actual time and materials					
Postage	current rate	current rate			
<u>Fee per page for lost license paper by</u>					
<u>license agents</u>	N/A	10.00	10.00	300	3,000.00
Return Check Charge	20.00	20.00			
Easement and Leases Schedule					
Application Fees (Nonrefundable):					
Leases	50.00	50.00			
Easements, Including:					
Rights-of-way	50.00	50.00			
Rights-of-entry	50.00	50.00			
Amendment to lease, easement,					
right-of-way, right-of-entry	25.00	25.00			
Certified document	5.00	5.00			
Research on leases or title records/hr	50.00	50.00			
Rights-of-Way					
Leases and Easements – Resulting in long term uses of habitat					
Fees shall be determined on a case-by-case basis by the division, using the estimated fair					

	<u>FY 2004 Current</u>	<u>FY 2005 Proposed</u>	<u>Difference</u>	<u>FY 2005 Units</u>	<u>Revenue Change</u>
market value of the property, or other legislatively established fees, whichever is greater, plus the costs of administering the lease, right-of-way, or easement. Fair market value shall be determined by customary market valuation practices.					
Width of Easement					
0' - 30' Initial	12.00	12.00			
0' - 30' Renewal	8.00	8.00			
31' - 60' Initial	18.00	18.00			
31' - 60' Renewal	12.00	12.00			
61' - 100' Initial	24.00	24.00			
61' - 100' Renewal	16.00	16.00			
101' - 200' Initial	30.00	30.00			
101' - 200' Renewal	20.00	20.00			
201' - 300' Initial	40.00	40.00			
201' - 300' Renewal	28.00	28.00			
> 300' Initial	50.00	50.00			
> 300' Renewal	34.00	34.00			
Outside Diameter of Pipe					
< 2.0" Initial	6.00	6.00			
< 2.0" Renewal	4.00	4.00			
2.0" - 13" Initial	12.00	12.00			
2.0" - 13" Renewal	8.00	8.00			
13.1" - 25" Initial	18.00	18.00			
13.1" - 25" Renewal	12.00	12.00			
25.1" - 37" Initial	24.00	24.00			
25.1" - 37" Renewal	16.00	16.00			
> 37" Initial	48.00	48.00			
> 37" Renewal	32.00	32.00			
Roads, canals					
1' - 33' New	18.00	18.00			
1' - 33' Existing	12.00	12.00			
33.1' - 66' New	24.00	24.00			
33.1' - 66' Existing	18.00	18.00			
Certificates of Registration					
Initial Fee - Personal Use	50.00	50.00			

	<u>FY 2004</u> <u>Current</u>	<u>FY 2005</u> <u>Proposed</u>	<u>Difference</u>	<u>FY 2005</u> <u>Units</u>	<u>Revenue</u> <u>Change</u>
Initial Fee - Commercial	100.00	100.00			
Amendment	10.00	10.00			
Renewal	20.00	20.00			
Late fee for failure to renew					
COR when due (greater of)	\$10 or 20%	\$10 or 20%			
Required Inspections	25.00	25.00			
Failure to submit required annual					
Activity Report when due	10.00	10.00			
Request for species reclassification	200.00	200.00			
Request for Variance	200.00	200.00			
Commercial Fishing and Dealing Commercially in Aquatic Wildlife					
Dealer in Live / Dead Bait	75.00	75.00			
Helper Cards Live / Dead Bait	15.00	15.00			
Commercial Seiner	1,000.00	1,000.00			
Helper Cards Commercial Seiner	100.00	100.00			
Commercial Brine Shrimper	10,000.00	10,000.00			
Helper Cards Commercial					
Brine Shrimper	1,500.00	1,500.00			
Upland Game Coop Wildlife Mgt Units					
New Application Fee	250.00	250.00			
Annual CWMU Fee	150.00	150.00			
Big Game Coop Wildlife Mgt Units					
New Application Fee	250.00	250.00			
Annual Fee	150.00	150.00			
Falconry					
COR – One Year	15.00	15.00			
COR – Two Year	30.00	30.00			
COR – Three Year	45.00	45.00			
Commercial Hunting Areas					
New Application	150.00	150.00			
Renewal Application	150.00	150.00			
Total revenue change estimate:					\$991,435.00