

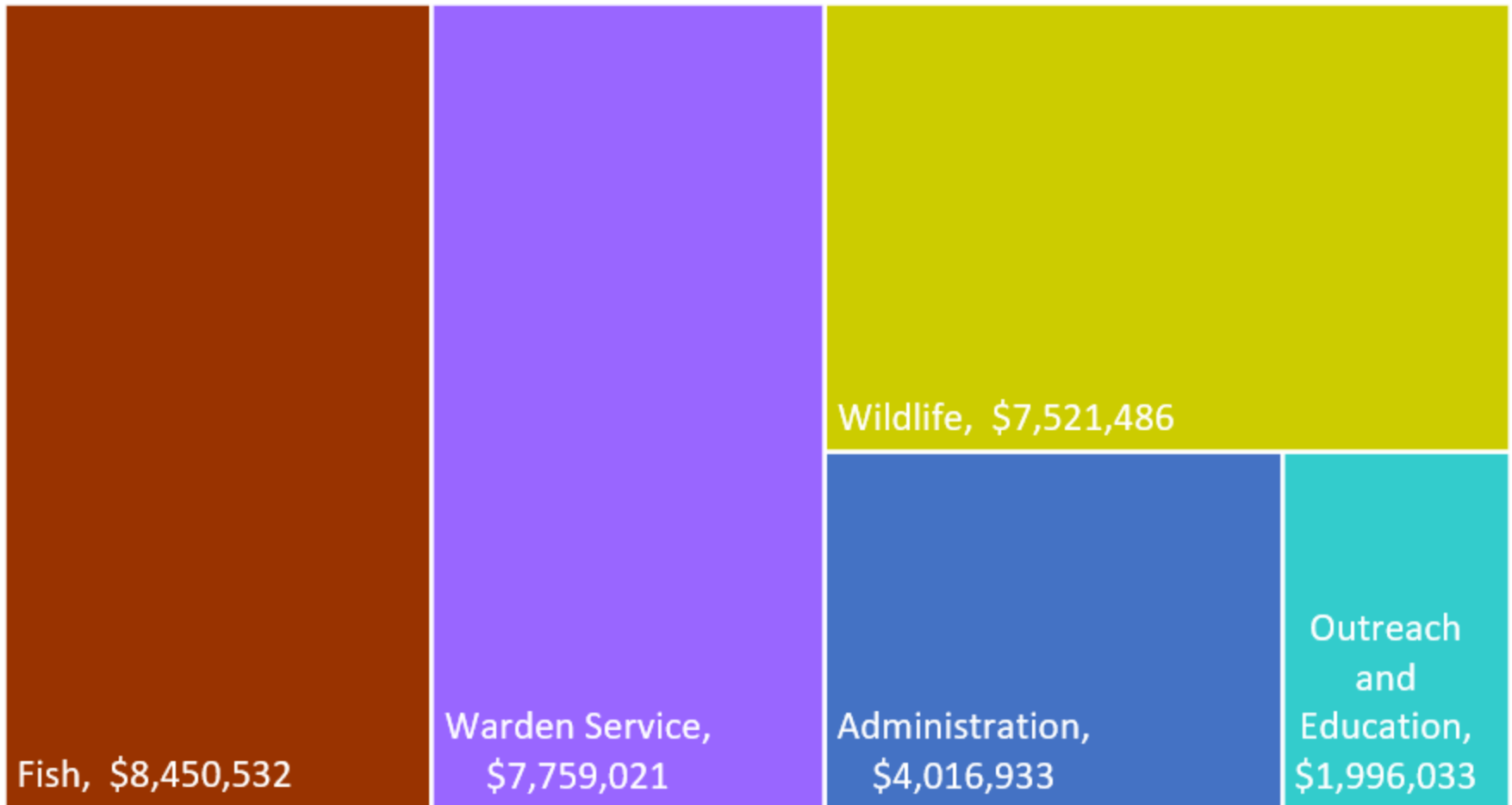
SFY 2025 Governor's Recommended Budget

Vermont Department of Fish and Wildlife
Christopher Herrick, Commissioner

Agenda

- SFY25 F&W Budget Overview
- SFY25 F&W Budget - Key Changes
 - F&W One-Time Investments
 - Position Changes
- On-going and Significant Initiatives
- Budget Development Form

SFY25 F&W Budget Overview – by Program



SFY25 F&W Budget Overview

	FY 2023 Actuals	FY 2024 Budget	FY 2025 Gov Rec	24-25 Change
Major Object				
Personal Services	20,374,037	21,567,730	22,222,550	654,820
Operating Expenses	8,008,226	7,140,027	6,668,389	(471,638)
Grants	1,080,008	936,232	853,066	(83,166)
Total	\$29,462,271	\$29,643,989	\$29,744,005	\$100,016
Funds				
General Funds	7,632,364	7,173,206	7,717,967	544,761
Special Funds	824,670	370,644	365,427	(5,217)
Fish & Wildlife Fund	10,795,784	10,921,090	10,418,331	(502,759)
Federal Funds	9,471,125	9,793,589	9,751,683	(41,906)
Interdepartmental Transfer	738,328	1,385,460	1,490,597	105,137
Total	\$29,462,271	\$29,643,989	\$29,744,005	\$100,016

SFY25 F&W Budget Overview

- Reductions of one-time and project specific expenditures from SFY24 mask upward budget pressures in SFY25
 - In SFY24, F&W increased both special fund and federal fund budget lines for specific projects totaling \$1.4M
 - The chart to the right shows the change from SFY24 to SFY25 with these expenditures removed
 - The actual upward pressure in the SFY25 budget is → \$1.5M, largely in personal services
 - F&W budget reflects a 7% overall increase in GF, half of which will be used to fund Warden Service animal cruelty work

F&W SFY24 to SFY25 Budget Change *Excluding one-time increases in SFY24	
	SFY24-SFY25 Change
Major Object	
Personal Services	1,631,895
Operating Expenses	(19,108)
Grants	(83,176)
Total	1,529,611
Funds	
General Funds	544,761
F&W Funds	63,507
Federal	816,206
Interdepartmental Transfer	105,137
Total	1,529,611

SFY25 F&W Budget Key Changes

- Ongoing and other Operational Costs:
 - Increase of \$1.12M in salaries and benefit cost across all funding sources, includes the new FMLI and Childcare benefits
 - Includes \$446,220 increase for approved class RFR covering 77 position in the fish and wildlife divisions
 - \$299,577 base budget increase to support animal cruelty investigations now being led by the Warden Service. Will be used to fill a vacant warden position, adding overall capacity in the Warden Service, as well as operating funds to cover currently unbudgeted costs related veterinary care and animal boarding
 - Increase for gasoline and rabies hotline management to right size budget line items
- Expenditure reductions:
 - Decrease of \$1.4M for one-time specific projects from SFY24
 - Decreased equipment and vehicle budget in fish, wildlife, and law enforcement divisions
 - Accelerated timeline for closure of Salisbury Fish Culture Station
 - Elimination of Lake Champlain International subgrant

SFY25 F&W Budget – Position Changes

Reassignment of three positions working out of the Salisbury fish culture station to the Wildlife Division to the following positions:

- Land Acquisition Assistant
- Wildlife Habitat Forester
- Assistant Small Mammal Biologist

Significant and On-going Initiatives

- Conserving and restoring hundreds of acres of wetlands along Otter Creek, Winooski River, Missisquoi River, Little Otter Creek, East Creek, Rock River
- Supporting implementation of Community Resilience and Biodiversity Protection Act (Act 59 (2023))
- Recovering endangered Indiana, northern long-eared, and little brown bats
- Restoring lake sturgeon
- Providing Let's Go Fishing programs, including events tailored for new American population
- Expanding Wildlife Management Areas, managed for a wide range of species from moose and otter to black throated blue warbler and black-backed woodpeckers, not to mention bees, butterflies, lichens and more

Budget Development Form

Sec. B. 702

	General **	Transp **	Educat **	Clean Water **	Special **	Glob Commit **	Federal **	Int. Service **	Interdept'l Transfer **	All other **	Total **
Approp #1 [6120000000]: Support and Field Services FY	7,173,206	0	0	0	11,291,734	0	9,793,589	0	1,385,460	0	29,643,989
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	7,173,206	0	0	0	11,291,734	0	9,793,589	0	1,385,460	0	29,643,989
CURRENT SERVICE LEVEL/CURRENT LAW	544,761	0	0	0	(507,976)	0	(41,906)	0	105,137	0	100,016
<i>Personal Services</i>	<i>428,435</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(8,428)</i>	<i>0</i>	<i>182,853</i>	<i>0</i>	<i>132,533</i>	<i>0</i>	<i>654,638</i>
500000: Salary & Wages: Classified Employees	67,042				170,730		141,828		21,633		401,293
501500: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	131,606				227,259		110,157		26,803		495,825
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees	46,815				55,997		12,755		6,604		122,171
502010: Retirement: Exempt Employees											
All Other Employees Payroll Related Fringe Benefits	12,904				15,435		3,515		1,821		33,675
504040: VIT Family & Medical Leave Insurance Premium	14,217				17,005		3,874		2,006		37,102
504045: Child Care Contribution	12,641				15,120		3,444		1,783		32,988
505200: Workers' Compensation Insurance Premium	11,672				11,897						23,569
508000: Vacancy Turnover Savings (1 Warden position, 12 months)					75,642						75,642
508000: Vacancy Turnover Savings (1 Biologist position each in Fish and Wildlife Divisions, 3 months)					38,109		88,918				127,027
Class PFR - Approved by Classification 12/15/23					290,485		148,819		6,916		446,220
Reduce temporary staff cost					(66,315)		(22,771)				(89,086)
Closing Salisbury-Staff cost					(317,832)		184,916		64,967		(67,949)
Additional Warden for animal cruelty work - personnel costs	117,598				(117,598)						0
Contract fund source adjustment to capital					(12,582)						(12,582)
Remove one-time expenditures added in SFY24 - strategic fund bump					(179,273)		(340,292)				(519,565)
Remove one-time expenditures added in SFY24 - access area projects					(225,000)		(225,000)				(450,000)
Remove one-time expenditures added in SFY24 - contracts					(7,500)						(7,500)
Additional Warden for animal cruelty work - contractual costs	6,000										6,000
<i>Operating Expenses</i>	<i>133,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(503,018)</i>	<i>0</i>	<i>(63,319)</i>	<i>0</i>	<i>(27,456)</i>	<i>0</i>	<i>(471,638)</i>
515010: Fee-for-Space Charge	7,567				6,825						14,392
516000: Insurance Other Than Employee Benefits	17,672				47,770						65,442
516010: Insurance - General Liability	7,646				8,220						15,866
516671: VISIONWISD	4,356				(735)						3,621
516665: ADS Allocated Charge	6,420				3,624						10,044
519006: Human Resources Services	7,941				13,677						21,618
523620: Single Audit Allocation											0
Increase cost of ANR attorney	16,040										16,040
National Life lease	(17,828)										(17,828)
Increase cost of gasoline					70,000						70,000
Remove one-time expenditures added in SFY24 - vehicle purchase					(45,000)						(45,000)
Remove one-time expenditures added in SFY24 - strategic fund bump					(105,100)		(292,820)				(397,920)
Remove one-time expenditures added in SFY24 - operating					(9,610)						(9,610)
Agency of Digital Services cost for message export	3,500										3,500
Merit bonus for ANR regional office point of contacts	2,500										2,500
Misc operating fund source adjustment	(48,638)				(28,000)		224,501		(1,156)		(28,000)
Reduce vehicle purchases	(40,000)				(71,276)				(26,300)		(137,576)
Reduce equipment purchases					(50,000)						(50,000)
Eliminate paid advertising	(10,000)										(10,000)
Reduce Agency of Digital Services timesheet billing					(174,706)						(174,706)
Closing Salisbury-Operating cost	175,979										175,979
Additional Warden for animal cruelty work - operating costs											0
<i>Grants</i>	<i>(8,889)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,463</i>	<i>0</i>	<i>(83,750)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(83,176)</i>
Lake Champlain International grant reduction	(20,000)				(10,000)						(30,000)
Subgrant changes					19,463		(83,750)				(64,287)
Rabies hotline agreement with USDA	11,111										11,111
											0
Subtotal of Increases/Decreases	544,761	0	0	0	(507,976)	0	(41,906)	0	105,137	0	100,016
FY 2025 Governor Recommend	7,717,967	0	0	0	10,783,758	0	9,751,683	0	1,490,597	0	29,744,005
Department of Fish and Wildlife FY 2024 Appropriation	7,173,206	0	0	0	11,291,734	0	9,793,589	0	1,385,460	0	29,643,989
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	7,173,206	0	0	0	11,291,734	0	9,793,589	0	1,385,460	0	29,643,989
TOTAL INCREASES/DECREASES	544,761	0	0	0	(507,976)	0	(41,906)	0	105,137	0	100,016
Department of Fish and Wildlife FY 2025 Governor	7,717,967	0	0	0	10,783,758	0	9,751,683	0	1,490,597	0	29,744,005