

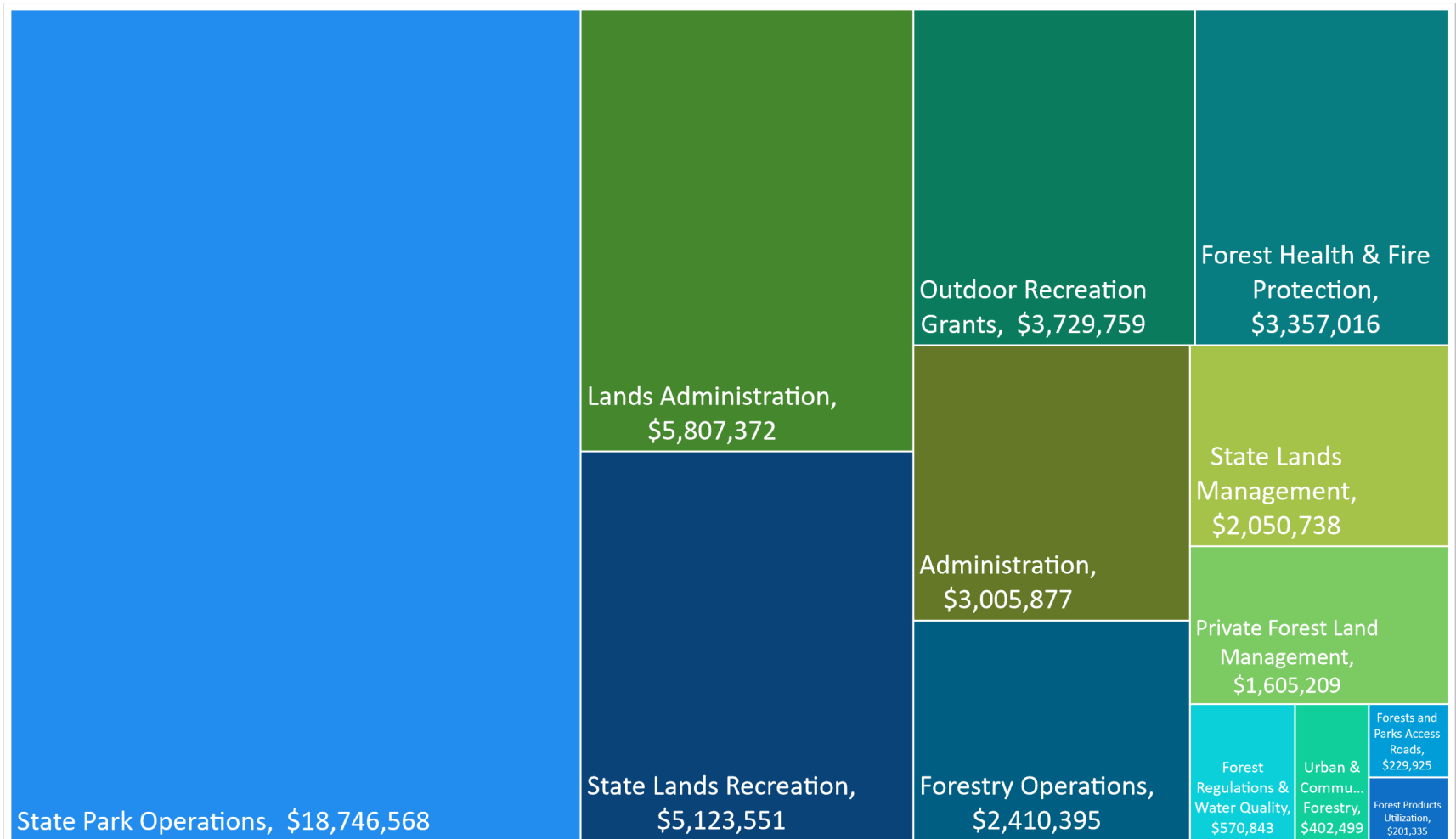
SFY 2025 Governor's Recommended Budget

Vermont Department of Forests, Parks & Recreation
Danielle Fitzko, Commissioner
Ansley Bloomer, Director Finance and Administration

Agenda

- SFY25 FPR Budget Overview
- SFY25 FPR Budget - Key Changes
 - Position Changes
- Ongoing and Significant Initiatives
- Budget Development Form

SFY25 FPR Budget Overview – by Program



SFY25 FPR Budget Overview

| | FY 2023 Actuals | FY 2024 Budget | FY 2025 Gov Rec | 24-25 Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| Major Object | | | | |
| Personal Services | 21,537,580 | 24,081,917 | 25,708,708 | 1,626,791 |
| Operating Expenses | 7,016,671 | 6,755,715 | 8,740,197 | 1,984,482 |
| Grants | 3,162,614 | 4,062,045 | 5,492,182 | 1,430,137 |
| Land Acquisitions | 975,987 | | 7,300,000 | 7,300,000 |
| Total | \$32,692,852 | \$34,899,677 | \$47,241,087 | \$12,341,410 |
| Funds | | | | |
| General Funds | 10,189,684 | 10,740,789 | 11,536,993 | 796,204 |
| Parks Special Fund | 15,158,056 | 15,528,626 | 17,923,957 | 2,395,331 |
| Special Funds | 2,751,151 | 2,843,234 | 2,830,974 | -12,260 |
| Federal Funds | 4,057,225 | 5,324,335 | 14,197,301 | 8,872,966 |
| Interdepartmental Transfer | 536,736 | 462,693 | 751,862 | 289,169 |
| Total | \$32,692,852 | \$34,899,677 | \$47,241,087 | \$12,341,410 |

SFY25 FPR Budget Key Changes

- **Vermont State Parks**

- \$1.1M in upward pressure
- Staffing and services outside of paid areas: Willoughby South End
- Champlain Islands Landing Craft

- **Land Acquisitions**

- \$7.3M for two new federally funded land acquisitions the Worcester Woods III & Chateauguay Projects

Significant and Ongoing Initiatives

- Parks 100th Birthday Celebration & Parks Modernization Study
- Forest Future Strategic Roadmap
- Move Forward Vermont Together: *Designing our Outdoor Recreation Future*
- Community Resilience and Biodiversity Protection Act
- July Storm Recovery
- Administering Nearly \$8M in one-time grants – VOREC and Federal Funds

SFY25 FPR Budget – Position Changes

Budget neutral transition of part-time to 4 FTE positions

- Reallocation of Parks Fund revenue to convert eight current seasonal positions to four year-round classified Park Manager IV positions (PG 20)
- Shifting towards utilizing more permanent year-round staff instead of seasonal workers was one of the recommendations put forth in the 2023 Parks Modernization Study

Budget Development Form

Sec. B. 703

| | General \$\$ | Clean Water \$\$ | Special \$\$ | Federal \$\$ | Interdept'l | Total \$\$ |
|---|------------------|------------------|----------------|--------------|-------------|------------------|
| Approp #1 [6130010000] Administration: FY 2024 Approp | 2,675,711 | 0 | 121,561 | 0 | 0 | 2,797,272 |
| 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 |
| Total Approp. After FY 2024 Other Changes | 2,675,711 | 0 | 121,561 | 0 | 0 | 2,797,272 |
| CURRENT SERVICE LEVEL/CURRENT LAW | 191,655 | 0 | 16,950 | 0 | 0 | 208,605 |
| <i>Personal Services</i> | 129,680 | 0 | 16,950 | 0 | 0 | 146,630 |
| 500000: Salary & Wages: Classified Employees | 68,862 | | 25,401 | | | 94,263 |
| 500010: Salary & Wages: Exempt Employees | | | | | | |
| 501500: Health Insurance: Classified Employees | 32,430 | | (17,391) | | | 15,039 |
| 501510: Health Insurances: Exempt Employees | | | | | | |
| 502000: Retirement: Classified Employees | 18,388 | | 6,783 | | | 25,171 |
| 502010: Retirement: Exempt Employees | | | | | | |
| All Other Employee Payroll Related Fringe Benefits | 5,085 | | 1,465 | | | 6,550 |
| 504040: VT Family & Medical Leave Insurance Premium | 2,556 | | 366 | | | 2,922 |
| 504045: Child Care Contribution | 2,273 | | 326 | | | 2,599 |
| 505200: Workers' Compensation Insurance Premium | 86 | | | | | 86 |
| 508000: Vacancy Turnover Savings | | | | | | 0 |
| | | | | | | 0 |
| <i>Operating Expenses</i> | 61,975 | 0 | 0 | 0 | 0 | 61,975 |
| 515010: Fee-for-Space Charge | 7,882 | | | | | 7,882 |
| 516000: Insurance Other Than Employee Benefits | | | | | | 0 |
| 516010: Insurance - General Liability | 12,298 | | | | | 12,298 |
| 516671: VISION/ISD | (1,292) | | | | | (1,292) |
| 516685: ADS Allocated Charge | 1,977 | | | | | 1,977 |
| 519006: Human Resources Services | 1,624 | | | | | 1,624 |
| 523620: Single Audit Allocation | 788 | | | | | 788 |
| Misc Operating Expenses | 38,698 | | | | | 38,698 |
| | | | | | | 0 |
| <i>Grants</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 |
| Subtotal of Increases/Decreases | 191,655 | 0 | 16,950 | 0 | 0 | 208,605 |
| FY 2025 Governor Recommend | 2,867,366 | 0 | 138,511 | 0 | 0 | 3,005,877 |

Budget Development Form

Sec. B. 704

| | General \$\$ | Clean Water \$\$ | Special \$\$ | Federal \$\$ | Interdept'l | Total \$\$ |
|---|------------------|------------------|-----------------|------------------|-----------------|-------------------|
| Approp #2 [6130020000] Forestry: FY 2024 Approp | 6,033,830 | 278,622 | 423,607 | 3,098,484 | 220,248 | 10,054,791 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget) | | | | | | |
| FY 2024 Other Changes | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Approp. After FY 2024 Other Changes | 6,033,830 | 278,622 | 423,607 | 3,098,484 | 220,248 | 10,054,791 |
| CURRENT SERVICE LEVEL/CURRENT LAW | 265,682 | (134,622) | (20,392) | 296,447 | 136,129 | 543,244 |
| <i>Personal Services</i> | <i>168,299</i> | <i>(134,622)</i> | <i>(5,392)</i> | <i>(229,586)</i> | <i>133,486</i> | <i>(67,815)</i> |
| 500000: Salary & Wages: Classified Employees | 243,828 | (30,307) | (814) | 248,305 | 79,466 | 540,478 |
| 500010: Salary & Wages: Exempt Employees | | | | | | |
| 501500: Health Insurance: Classified Employees | 122,758 | (8,498) | (5,572) | 112,287 | 24,375 | 245,350 |
| 501510: Health Insurances: Exempt Employees | | | | | | |
| 502000: Retirement: Classified Employees | 65,102 | (8,091) | (219) | 66,296 | 21,217 | 144,305 |
| 502010: Retirement: Exempt Employees | | | | | | |
| All Other Employee Payroll Related Fringe Benefits | 19,699 | (2,536) | (428) | 24,402 | 7,168 | 48,305 |
| 504040: VT Family & Medical Leave Insurance Premium | 11,448 | 205 | 870 | 3,144 | 668 | 16,335 |
| 504045: Child Care Contribution | 10,186 | 183 | 771 | 2,795 | 592 | 14,527 |
| 505200: Workers' Compensation Insurance Premium | 728 | | | | | 728 |
| 508000: Vacancy Turnover Savings | (150,000) | | | | | (150,000) |
| 500040: Temporary Employees | 57,218 | | | (31,434) | | 25,784 |
| 500060: Overtime | (10,000) | | | 10,000 | | 0 |
| 504590: Misc. Employee Benefits | (207,668) | | | (295,205) | | (502,873) |
| 506199: Other Personal Services | | (93,613) | | (402,525) | | (496,138) |
| Other Personal Services | 5,000 | 8,035 | | 32,349 | | 45,384 |
| <i>Operating Expenses</i> | <i>97,383</i> | <i>0</i> | <i>(15,000)</i> | <i>10,816</i> | <i>(10,105)</i> | <i>83,094</i> |
| 515010: Fee-for-Space Charge | | | | | | 0 |
| 516000: Insurance Other Than Employee Benefits | 61,339 | | | | | 61,339 |
| 516010: Insurance - General Liability | | | | | | 0 |
| 516671: VISION/ISD | | | | | | 0 |
| 516685: ADS Allocated Charge | 7,956 | | | | | 7,956 |
| 519006: Human Resources Services | 23,247 | | | | | 23,247 |
| 523620: Single Audit Allocation | | | | | | 0 |
| Misc. Operating Expenses | 4,841 | | (15,000) | 10,816 | (10,105) | (9,448) |
| <i>Grants</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>515,217</i> | <i>12,748</i> | <i>527,965</i> |
| Grants | | | | 515,217 | 12,748 | 527,965 |
| Subtotal of Increases/Decreases | 265,682 | (134,622) | (20,392) | 296,447 | 136,129 | 543,244 |
| FY 2025 Governor Recommend | 6,299,512 | 144,000 | 403,215 | 3,394,931 | 356,377 | 10,598,035 |

Budget Development Form

Sec. B. 705

| | General \$\$ | Clean Water \$\$ | Special \$\$ | Federal \$\$ | Interdept'l | Total \$\$ |
|---|----------------|------------------|-------------------|--------------|-------------|-------------------|
| Approp #3 [6130030000] State Parks: FY 2024 Approp | 690,613 | 0 | 15,407,065 | 0 | 0 | 16,097,678 |
| 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 |
| Total Approp. After FY 2024 Other Changes | 690,613 | 0 | 15,407,065 | 0 | 0 | 16,097,678 |
| CURRENT SERVICE LEVEL/CURRENT LAW | 270,509 | 0 | 2,378,381 | 0 | 0 | 2,648,890 |
| <i>Personal Services</i> | 4,262 | 0 | 830,598 | 0 | 0 | 834,860 |
| 500000: Salary & Wages: Classified Employees | | | 17,313 | | | 17,313 |
| 500010: Salary & Wages: Exempt Employees | | | | | | |
| 501500: Health Insurance: Classified Employees | | | 138,861 | | | 138,861 |
| 501510: Health Insurances: Exempt Employees | | | | | | |
| 502000: Retirement: Classified Employees | | | 4,615 | | | 4,615 |
| 502010: Retirement: Exempt Employees | | | | | | |
| All Other Employee Payroll Related Fringe Benefits | | | (472) | | | (472) |
| 504040: VT Family & Medical Leave Insurance Premium | | | 10,655 | | | 10,655 |
| 504045: Child Care Contribution | | | 9,472 | | | 9,472 |
| 505200: Workers' Compensation Insurance Premium | 4,262 | | | | | 4,262 |
| 508000: Vacancy Turnover Savings | | | | | | 0 |
| 500040: Temporary Employees | | | (55,794) | | | (55,794) |
| 506199: Other Personal Services | | | 409,000 | | | 409,000 |
| 505700: Catamount Health Assessment | | | 29,948 | | | 29,948 |
| Misc. Contracted Services | | | 267,000 | | | 267,000 |
| | | | | | | 0 |
| <i>Operating Expenses</i> | 266,247 | 0 | 1,547,783 | 0 | 0 | 1,814,030 |
| 515010: Fee-for-Space Charge | | | | | | 0 |
| 516000: Insurance Other Than Employee Benefits | 291,539 | | 45,223 | | | 336,762 |
| 516010: Insurance - General Liability | | | | | | 0 |
| 516671: VISION/ISD | | | | | | 0 |
| 516685: ADS Allocated Charge | 1,998 | | | | | 1,998 |
| 519006: Human Resources Services | 2,658 | | | | | 2,658 |
| 523620: Single Audit Allocation | | | | | | 0 |
| Misc. Operating Expenses | (29,948) | | 1,502,560 | | | 1,472,612 |
| | | | | | | 0 |
| <i>Grants</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 0 |
| Subtotal of Increases/Decreases | 270,509 | 0 | 2,378,381 | 0 | 0 | 2,648,890 |
| FY 2025 Governor Recommend | 961,122 | 0 | 17,785,446 | 0 | 0 | 18,746,568 |

Budget Development Form

Sec. B. 706

| | General \$\$ | Clean Water \$\$ | Special \$\$ | Federal \$\$ | Interdept'l | Total \$\$ |
|---|------------------|------------------|------------------|-------------------|----------------|-------------------|
| Approp #4 [6130040000] Lands Administration: FY 2024 Approp | 1,110,710 | 0 | 2,141,005 | 2,225,851 | 242,445 | 5,720,011 |
| 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 |
| Total Approp. After FY 2024 Other Changes | 1,110,710 | 0 | 2,141,005 | 2,225,851 | 242,445 | 5,720,011 |
| CURRENT SERVICE LEVEL/CURRENT LAW | 68,358 | 0 | 142,754 | 8,576,519 | 153,040 | 8,940,671 |
| <i>Personal Services</i> | 150,117 | 0 | (30,081) | 563,902 | 29,178 | 713,116 |
| 500000: Salary & Wages: Classified Employees | 28,698 | | (13,205) | 61,688 | (3,054) | 74,127 |
| 500010: Salary & Wages: Exempt Employees | | | | | | |
| 501500: Health Insurance: Classified Employees | 16,704 | | (3,016) | 20,835 | 128 | 34,651 |
| 501510: Health Insurances: Exempt Employees | | | | | | |
| 502000: Retirement: Classified Employees | 7,663 | | (3,524) | 16,470 | (815) | 19,794 |
| 502010: Retirement: Exempt Employees | | | | | | |
| All Other Employee Payroll Related Fringe Benefits | 2,490 | | (1,160) | | (334) | 996 |
| 504040: VT Family & Medical Leave Insurance Premium | 1,924 | | 118 | 938 | 328 | 3,308 |
| 504045: Child Care Contribution | 1,710 | | 106 | 834 | 292 | 2,942 |
| 505200: Workers' Compensation Insurance Premium | 225 | | | | | 225 |
| 508000: Vacancy Turnover Savings | | | | | | 0 |
| 500040: Temporary Employees | | | (11,400) | (46,363) | (11,400) | (69,163) |
| Misc. Contracted Services | 90,703 | | 2,000 | 509,500 | 44,033 | 646,236 |
| | | | | | | 0 |
| <i>Operating Expenses</i> | 18,241 | 0 | (40,000) | 7,323,280 | 23,862 | 7,325,383 |
| 515010: Fee-for-Space Charge | | | | | | 0 |
| 516000: Insurance Other Than Employee Benefits | | | | | | 0 |
| 516010: Insurance - General Liability | | | | | | 0 |
| 516671: VISION/ISD | | | | | | 0 |
| 516685: ADS Allocated Charge | 4,813 | | | | | 4,813 |
| 519006: Human Resources Services | 3,370 | | | | | 3,370 |
| 523620: Single Audit Allocation | | | | | | 0 |
| Misc. Operating Expenses | 10,058 | | (40,000) | 23,280 | 23,862 | 17,200 |
| 522100: Property-Land Acquisition | | | | 7,300,000 | | 7,300,000 |
| | | | | | | 0 |
| <i>Grants</i> | (100,000) | 0 | 212,835 | 689,337 | 100,000 | 902,172 |
| 550220: Grants | (100,000) | | 212,835 | 689,337 | 100,000 | 902,172 |
| | | | | | | 0 |
| Subtotal of Increases/Decreases | 68,358 | 0 | 142,754 | 8,576,519 | 153,040 | 8,940,671 |
| FY 2025 Governor Recommend | 1,179,068 | 0 | 2,283,759 | 10,802,370 | 395,485 | 14,660,682 |

Budget Development Form

Sec. B. 708

| | General \$\$ | Clean Water \$\$ | Special \$\$ | Federal \$\$ | Interdept'l | Total \$\$ |
|--|----------------|------------------|--------------|--------------|-------------|----------------|
| Approp #5 [6130090000] Forest and Parks Access Roads: FY 2024 | 229,925 | 0 | 0 | 0 | 0 | 229,925 |
| Approp | | | | | | |
| 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 |
| Total Approp. After FY 2024 Other Changes | 229,925 | 0 | 0 | 0 | 0 | 229,925 |
| CURRENT SERVICE LEVEL/CURRENT LAW | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Personal Services</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 500000: Salary & Wages: Classified Employees | | | | | | 0 |
| 500010: Salary & Wages: Exempt Employees | | | | | | 0 |
| 501500: Health Insurance: Classified Employees | | | | | | 0 |
| 501510: Health Insurances: Exempt Employees | | | | | | 0 |
| 502000: Retirement: Classified Employees | | | | | | 0 |
| 502010: Retirement: Exempt Employees | | | | | | 0 |
| All Other Employee Payroll Related Fringe Benefits | | | | | | 0 |
| 504040: VT Family & Medical Leave Insurance Premium | | | | | | 0 |
| 504045: Child Care Contribution | | | | | | 0 |
| 505200: Workers' Compensation Insurance Premium | | | | | | 0 |
| 508000: Vacancy Turnover Savings | | | | | | 0 |
| <i>Operating Expenses</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 515010: Fee-for-Space Charge | | | | | | 0 |
| 516000: Insurance Other Than Employee Benefits | | | | | | 0 |
| 516010: Insurance - General Liability | | | | | | 0 |
| 516671: VISION/ISD | | | | | | 0 |
| 516685: ADS Allocated Charge | | | | | | 0 |
| 519006: Human Resources Services | | | | | | 0 |
| 523620: Single Audit Allocation | | | | | | 0 |
| <i>Grants</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2025 Governor Recommend | 229,925 | 0 | 0 | 0 | 0 | 229,925 |

| | | | | | | |
|---|-------------------|------------------|-------------------|-------------------|----------------|-------------------|
| Department of Forests, Parks and Recreation FY 2024 Appropriation | 10,740,789 | 278,622 | 18,093,238 | 5,324,335 | 462,693 | 34,899,677 |
| Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2024 Total After Other Changes | 10,740,789 | 278,622 | 18,093,238 | 5,324,335 | 462,693 | 34,899,677 |
| TOTAL INCREASES/DECREASES | 796,204 | (134,622) | 2,517,693 | 8,872,966 | 289,169 | 12,341,410 |
| Department of Forests, Parks and Recreation FY 2025 Governor Recommend | 11,536,993 | 144,000 | 20,610,931 | 14,197,301 | 751,862 | 47,241,087 |