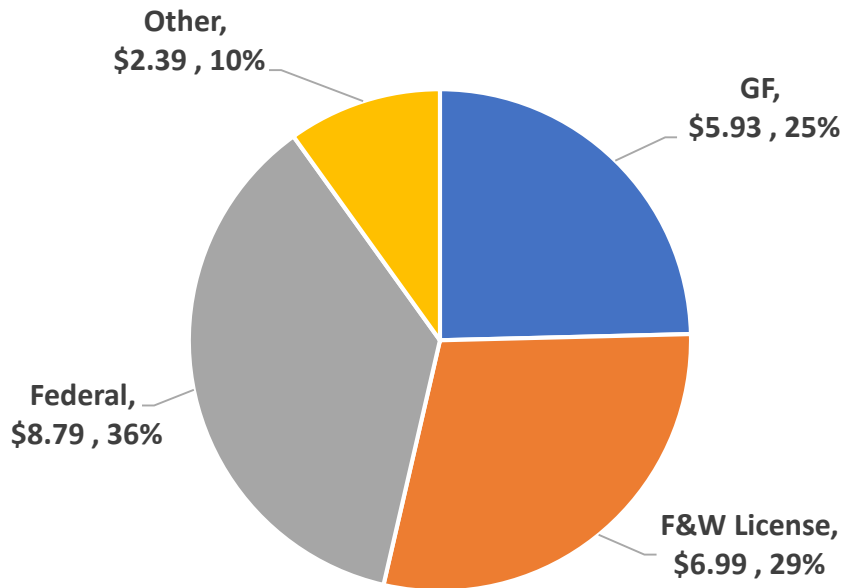


Agency of Natural Resources,
Vermont Fish and Wildlife Department
FY 2020 Governor's Recommend Budget

MISSION: The mission of the Vermont Fish & Wildlife Department is the conservation of all species of fish, wildlife, and plants and their habitats for the people of Vermont.

Governor's Recommended Budget
FY 2020 (\$ millions)



FY 2020 SUMMARY

- 3 Exempt, 142 Classified full-time positions;
- Decommission Salisbury Fish Culture Station. Estimated \$250,000 in savings.
- Generate \$230,000 in savings through the Department's continuous improvement process by changing the Game Warden recruitment process and an energy efficiency project.
- Eliminate all financial support for the University of Vermont Cooperative Research Unit that specializes in fisheries and wildlife research.
- Reduce fishing promotion sub-grant by 50%.
- Continued success of Vermont's threatened and endangered species recovery program. In 2018, 23 pairs of bald eagles fledged 33 offspring.

Department of Fish and Wildlife

2018 MAJOR PROGRAM HIGHLIGHTS

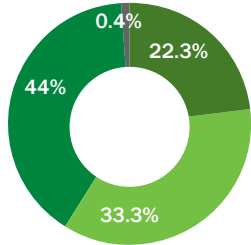
FY 2020 BUDGET

COMMISSIONER

Louis Porter

FY 2018 ACTUALS

Total Budget: \$23,407,613



- \$5,225,706 General Funds
- \$7,796,986 Federal Funds
- \$10,288,521 Special or Other Funds
- \$96,399 Interunit Transfers Fund

HABITAT CONSERVATION

Conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values.



4,742

Acres Protected via Regulated Development



1,407

Acres Conserved through Acquisition



140,000

Acres Managed through Wildlife Management Areas

SPECIES CONSERVATION

Conserve and restore Vermont's fish, wildlife, and plant species to maintain ecosystem integrity for the benefit of the public.



1,376,672

Fish Stocked



1,180

Spiny Softshell Turtle Nesting Successes



33

Eagle Nesting Successes

EDUCATION

Increase public understanding and support for natural resources conservation issues, and promote a land stewardship ethic that includes habitat conservation and the safe, ethical utilization of wildlife.



3,578

Hunters Educated



5,922

Anglers Educated



755

Youth Conservation Camp Graduates

RECREATION

Provide a diversity of fish and wildlife-based activities, opportunities, and access that allow hunting, fishing, trapping, viewing, consistent with the public trust.



196

Boating Access Areas Managed



153,641

Anglers and Hunters Served



3,592,112

Meals Harvested Through Hunting

SAFETY

Maintain safe and lawful fish and wildlife-based activities to protect species and their habitats and to limit harmful human encounters.



9,430

Enforcement Responses



4

Hunting Related Accidents

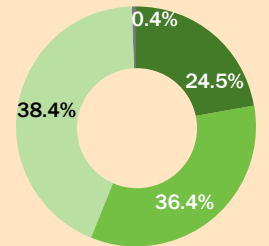


134

Rabies Complaints Managed

FY 2020

Budget: \$24,101,480



- \$5,928,870 General Funds
- \$8,789,226 Federal Funds
- \$9,263,459 Special Funds
- \$119,925 Interunit Transfer Funds

Fish & Wildlife – Table of Contents

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Department/Program Description

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are tremendous assets, which contribute to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of fish and wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, and important fish and wildlife habitats. To that end, native wildlife such as beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 145,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2011, Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 98 Wildlife Management Areas, maintaining public access to water bodies on over 190 Access Areas, providing wildlife-based recreation opportunities; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The **Administration Division** provides policy, legal, planning, personnel, and financial management for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource

protection. The division is also responsible for the management of \$7 to \$8 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The **Wildlife Division** is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 145,000 acres on the Department's Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

The **Fisheries Division** is responsible for the conservation and management of fish and all aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

The **Law Enforcement Division** is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

The **Outreach Division** is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The division also manages Vermont's conservation camps and hunter education courses.

Goals/Objectives/Performance Measures

The Department utilizes various performance measures to understand the success of management actions. These performance measures range from the number of acres conserved to the number of fish and wildlife violations. The Department has focused on performance measures related to habitat conservation and energy efficiency for results-based accountability reporting. The land and habitat program has a broad appeal to Vermonters through conserving ecosystems and landscapes, as well as providing public access for wildlife-based recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont's ecosystems have high wildlife resource values and public access is maintained. The energy efficiency performance measures are related to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects, which have reduced those operations carbon footprints.

The Department's annual performance based budget document will highlight performance measures and trend data for: hunting and fishing license sales, percentage of women hunters and anglers, meat harvested through hunting, consumer spending related to wildlife-related recreation, conservation education and outreach programs, habitat conservation, trout habitat and management, threatened and endangered species recovery, and law enforcement.

Key Budget Issues FY 2020

The Department's FY 2020 budget proposal is a 0.2% decrease compared to FY 2019. The proposed budget includes increased costs in personal services and benefits, the internal service fund, and information technology, which are offset by an increase in General Fund, new initiatives under the Department's continuous improvement process, and a reduction in the current service level of fisheries management including decommissioning the Salisbury Fish Culture Station and reducing a fishing promotion sub-grant by 50%.

The Department continues to see a decrease in the number of annual hunting and fishing licenses sold. The number of resident fishing, hunting and combination licenses sold decreased by 3.3% from 2017 to 2018 and was down 7.6% in 2018 compared to the previous 3-year average. These licenses generate over a third of all hunting and angling license and permit revenue. Based on the 2018 license year, projections for license sales in future years have been downgraded. The resident fishing license has seen a significant change in sales trends since 2016. Prior to 2016 license sales had increased for three consecutive years but after 2016 license sales have decreased by 4.86% and 1.72% in the past two consecutive years, bringing the total 2018 annual resident fishing license sales to the lowest level since 2006.

The Department's FY 2020 cost increases are due to annualized personal services and benefits - \$638,852, internal service fund costs - \$79,838, a new fee for space charge at the State Laboratory - \$40,009, an increase in the Agency of Digital Service's Service Level

Agreement - \$22,546 and operating costs at the Roxbury Fish Culture Station - \$57,000. The Department has offset these increases to the best of its ability by leveraging federal and special funds, investing in an energy efficiency project, and implementing a new recruitment process for Game Wardens.

The Department will initiate a series of budget reductions to offset the remaining increased costs and revenue shortfalls. This includes eliminating the entire \$40,000 payment to the University of Vermont's Cooperative Research Unit that focuses on fish and wildlife research, reducing a fishing promotion sub-grant by 50% to save \$20,500, and decommissioning the Salisbury Fish Culture Station with a projected net savings of \$250,000. The decommissioning of the Salisbury Fish Culture Station will result in an overall reduction in fish stocking in Vermont by 20-25%.

The Department continues its efforts to grow revenue streams related to hunting and fishing licenses, the non-game fund, conservation license plates, and the habitat stamp. In FY 2018, the Department had success with increasing revenues, through donations, for the non-game tax check-off and habitat stamp. The total increase in donations for these two sources from the previous year was \$42,665. In FY 2020, the Department will implement new strategies to reach revenue targets and increase the donor base.

Over the past several years the Department has undertaken a continuous improvement process to streamline operations, reduce costs, and find alternative funding sources. At the end of FY 2018, these savings totaled \$683,000, created through initiatives such as an online license sale system, implementing energy efficiency projects and installing solar panels at fish culture stations, purchasing more fuel-efficient vehicles, and increasing federal fund reimbursement through in-kind match and grant administration. The Department is continuing with more initiatives including another energy efficiency project at Grand Isle Fish Culture Station and updating the Game Warden recruitment process.

Fiscal Year 2020 Budget Development Form - Vermont Fish and Wildlife Department

	General \$\$	F&W License Fees \$\$	Federal \$\$	Motor Fuel Tax \$\$	Motorboat Registration \$	Interdept'l Transfer	All other \$\$	Total \$\$
Approp #1 [Fish & Wildlife 6120000000]: FY 2019 Approp	5,652,621	7,468,908	8,691,203	895,000	178,696	93,102	1,169,248	24,148,778
Base Budget Pressures and Adjustments:								
Annualized personal service costs including benefit rate change	186,365	146,386	282,523	5,000	1,816	27,023	(10,261)	638,852
Vacancy Savings		(203,329)	(38,756)					(242,085)
Increase in Internal Service Fund	60,637	19,201						79,838
Increase in fee for space cost for new state laboratory	29,247	10,762						40,009
Increase in ADS Service Level Agreement		22,546						22,546
Operational Changes:								
Roxbury Fish Culture Station returning to pre-Irene operations		57,000						57,000
Reduction of expenses including one-times		(113,713)	(142,571)			(200)	(36,474)	(292,958)
Savings from energy efficiency project		(40,000)						(40,000)
Terminate payment to University of Vermont Cooperative Research Unit		(40,000)						(40,000)
Reduce fishing promotion sub-grant by 50%		(20,500)						(20,500)
Decommission Salisbury Fish Culture Station		(250,000)						(250,000)
Change in Funding Sources:								
Fund adjustments		(63,162)	(3,173)		(2,983)		69,318	0
Subtotal of Increases/Decreases	276,249	(474,809)	98,023	5,000	(1,167)	26,823	22,583	(47,298)
FY 2020 Governor Recommend	5,928,870	6,994,099	8,789,226	900,000	177,529	119,925	1,191,831	24,101,480

** All other funds includes: timber sale receipts \$75k, conservation camp tuition \$220k, dedicated funds for specific projects \$164k, various small source revenues totaling \$168k, non-game fund \$203k, fish & wildlife trust fund \$25k, duck stamp fund \$100k, habitat fund \$98K, endangered species fund \$25k, watershed fund \$70k, surplus property fund \$40k, and conservation camp endowment fund \$3k

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2019
 Run Time: 12:00 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 612000000 - Fish and wildlife - support and field services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	10,807,942	10,913,604	10,913,604	10,612,395	(301,209)	-2.8%
Fringe Benefits	5,131,339	5,010,594	5,010,594	5,471,144	460,550	9.2%
Contracted and 3rd Party Service	1,753,850	1,620,897	1,735,897	1,538,723	(82,174)	-5.1%
PerDiem and Other Personal Services	5,128	14,300	14,300	6,000	(8,300)	-58.0%
Budget Object Group Total: 1. PERSONAL SERVICES	17,698,259	17,559,395	17,674,395	17,628,262	68,867	0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	434,289	818,535	818,535	770,424	(48,111)	-5.9%
IT/Telecom Services and Equipment	599,377	989,506	989,506	1,068,424	78,918	8.0%
Travel	80,672	65,885	65,885	63,045	(2,840)	-4.3%
Supplies	1,239,259	1,286,332	1,286,332	1,203,793	(82,539)	-6.4%
Other Purchased Services	583,697	729,233	729,233	618,312	(110,921)	-15.2%
Other Operating Expenses	621,174	571,762	571,762	598,969	27,207	4.8%
Rental Other	37,786	33,300	33,300	31,200	(2,100)	-6.3%
Rental Property	308,175	292,613	292,613	326,199	33,586	11.5%
Property and Maintenance	1,081,580	724,217	724,217	717,814	(6,403)	-0.9%
Repair and Maintenance Services	11,123	0	0	5,750	5,750	0.0%
Property Management Services	947	0	0	975	975	0.0%
Rentals	13	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 12:00 PM

Organization: 612000000 - Fish and wildlife - support and field services

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group Total: 2. OPERATING	4,998,091	5,511,383	5,511,383	5,404,905	(106,478)	-1.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	711,263	1,078,000	1,078,000	1,068,313	(9,687)	-0.9%
Budget Object Group Total: 3. GRANTS	711,263	1,078,000	1,078,000	1,068,313	(9,687)	-0.9%

Total Expenses	23,407,614	24,148,778	24,263,778	24,101,480	(47,298)	-0.2%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	5,225,706	5,652,621	5,767,621	5,928,870	276,249	4.9%
Special Fund	307,202	196,212	196,212	166,892	(29,320)	-14.9%
Fish and Wildlife Funds	9,980,319	9,505,629	9,505,629	9,096,567	(409,062)	-4.3%
Federal Funds	7,796,987	8,691,203	8,691,203	8,789,226	98,023	1.1%
IDT Funds	96,399	93,102	93,102	119,925	26,823	28.8%
Permanent Trust Funds	1,000	10,011	10,011	0	(10,011)	-100.0%
Funds Total	23,407,614	24,148,778	24,263,778	24,101,480	(47,298)	-0.2%

Position Count				145		
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 12:00 PM

Organization: 612000000 - Fish and wildlife - support and field services

FTE Total					145		
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Report ID: VTPB-07
 Run Date: 01/22/2019
 Run Time: 12:14 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 612000000 - Fish and wildlife - support and field services

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,336,757	9,411,274	9,411,274	9,368,275	(42,999)	-0.5%
Exempt	500010	0	248,456	248,456	266,115	17,659	7.1%
Temporary Employees	500040	0	933,092	933,092	848,158	(84,934)	-9.1%
Overtime	500060	449,973	323,552	323,552	333,260	9,708	3.0%
Shift Differential	500070	21,212	34,822	34,822	25,000	(9,822)	-28.2%
Market Factor - Classified	500899	0	0	0	51,264	51,264	0.0%
Vacancy Turnover Savings	508000	0	(37,592)	(37,592)	(279,677)	(242,085)	644.0%
Total: Salaries and Wages		10,807,942	10,913,604	10,913,604	10,612,395	(301,209)	-2.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	787,236	719,969	719,969	733,924	13,955	1.9%
FICA - Exempt	501010	0	19,008	19,008	20,358	1,350	7.1%
Health Ins - Classified Empl	501500	2,257,553	2,207,858	2,207,858	2,312,290	104,432	4.7%
Health Ins - Exempt	501510	0	42,223	42,223	47,957	5,734	13.6%
Retirement - Classified Empl	502000	1,713,580	1,644,151	1,644,151	1,945,614	301,463	18.3%
Retirement - Exempt	502010	0	30,950	30,950	35,639	4,689	15.2%

Report ID: VTPB-07
 Run Date: 01/22/2019
 Run Time: 12:14 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 612000000 - Fish and wildlife - support and field services

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	123,812	115,302	115,302	121,131	5,829	5.1%
Dental - Exempt	502510	0	2,436	2,436	2,559	123	5.0%
Life Ins - Classified Empl	503000	32,662	39,716	39,716	40,480	764	1.9%
Life Ins - Exempt	503010	0	1,049	1,049	1,123	74	7.1%
LTD - Classified Employees	503500	1,660	1,187	1,187	1,221	34	2.9%
LTD - Exempt	503510	0	464	464	612	148	31.9%
EAP - Classified Empl	504000	4,288	4,322	4,322	4,406	84	1.9%
EAP - Exempt	504010	0	90	90	93	3	3.3%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Moving Expense	504540	161	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	176,514	144,119	144,119	172,637	28,518	19.8%
Unemployment Compensation	505500	22,172	21,700	21,700	17,000	(4,700)	-21.7%
Catamount Health Assessment	505700	11,701	16,050	16,050	14,100	(1,950)	-12.1%
Total: Fringe Benefits		5,131,339	5,010,594	5,010,594	5,471,144	460,550	9.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%
Contr&3Rd Party-Fulfillment	507020	6,033	7,700	7,700	6,100	(1,600)	-20.8%
Contr & 3Rd Party - Legal	507200	4,654	0	0	1,500	1,500	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	49,589	112,500	112,500	91,800	(20,700)	-18.4%

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 612000000 - Fish and wildlife - support and field services

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	14,802	5,700	5,700	5,300	(400)	-7.0%
Contr&3Rd Pty - Mental Health	507450	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	2,208	500	500	1,500	1,000	200.0%
Contr&3Rd Pty - Info Tech	507550	39,376	3,000	3,000	84,000	81,000	2,700.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Creative/Development	507561	48,500	2,500	2,500	49,500	47,000	1,880.0%
Creative/Development-Web	507562	0	89,500	89,500	0	(89,500)	-100.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	40,000	40,000	0	(40,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	874,375	947,839	1,062,839	837,856	(109,983)	-11.6%
Interpreters	507615	0	1,000	1,000	0	(1,000)	-100.0%
Recording & Other Fees	507620	(20)	0	0	0	0	0.0%
Temporary Employment Agencies	507630	9,688	10,000	10,000	0	(10,000)	-100.0%
Contr&3Rd Prty-Water/Sewer	507674	68,249	74,296	74,296	67,600	(6,696)	-9.0%
	507675	516	0	0	5,600	5,600	0.0%
Contract & 3Rd Party Snow Remo	507676	64,706	42,500	42,500	53,600	11,100	26.1%
Contr&3Rd Prty-Const/Maint Bld	507677	7,150	12,000	12,000	17,000	5,000	41.7%
Contr&3Rd Prty-Plumbing/Heat	507678	18,565	22,000	22,000	21,750	(250)	-1.1%
Contr&3Rd Prty-Electical Work	507679	13,714	9,500	9,500	11,000	1,500	15.8%
Contr&3Rd Prty-Excavation Work	507680	173,438	123,962	123,962	145,217	21,255	17.1%
Contr&3Rd Prty-Other Prop Mgmt	507681	358,307	116,400	116,400	139,400	23,000	19.8%
Total: Contracted and 3rd Party Service		1,753,850	1,620,897	1,735,897	1,538,723	(82,174)	-5.1%

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PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	4,772	6,300	6,300	6,000	(300)	-4.8%
Other Pers Serv	506200	0	8,000	8,000	0	(8,000)	-100.0%
Depositions	506210	356	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		5,128	14,300	14,300	6,000	(8,300)	-58.0%
Total: 1. PERSONAL SERVICES		17,698,259	17,559,395	17,674,395	17,628,262	68,867	0.4%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	43,326	49,700	49,700	46,525	(3,175)	-6.4%
Hw - Printers,Copiers,Scanners	522217	941	1,200	1,200	1,500	300	25.0%
Hardware - Voice Network	522277	0	200	200	0	(200)	-100.0%
Software - Application Support	522284	0	3,690	3,690	1,700	(1,990)	-53.9%
Software - Desktop	522286	1,980	6,400	6,400	6,300	(100)	-1.6%
Software - Server	522289	95	0	0	0	0	0.0%
Software - Storage	522290	99	0	0	99	99	0.0%
Storage Connectivity	522292	99	0	0	100	100	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	6,954	2,800	2,800	5,000	2,200	78.6%
Other Equipment	522400	118,291	271,795	271,795	268,800	(2,995)	-1.1%

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Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	3,700	3,700	0	(3,700)	-100.0%
Security Systems	522445	841	2,000	2,000	0	(2,000)	-100.0%
Vehicles	522600	253,333	470,500	470,500	435,500	(35,000)	-7.4%
Furniture & Fixtures	522700	8,331	6,550	6,550	4,900	(1,650)	-25.2%
Total: Equipment		434,289	818,535	818,535	770,424	(48,111)	-5.9%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	199,688	158,300	158,300	156,000	(2,300)	-1.5%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	688	3,000	3,000	700	(2,300)	-76.7%
Telecom-Conf Calling Services	516658	21	1,151	1,151	50	(1,101)	-95.7%
Telecom-Wireless Phone Service	516659	83,340	75,150	75,150	84,200	9,050	12.0%
ADS Enterp App Supp SOV Emp Exp	516660	26,140	94,704	94,704	0	(94,704)	-100.0%
ADS App Support SOV Emp Exp	516661	0	388,500	388,500	505,750	117,250	30.2%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	133,046	135,165	135,165	137,757	2,592	1.9%
ADS Centrex Exp.	516672	0	1,730	1,730	0	(1,730)	-100.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	153,287	127,504	127,504	180,665	53,161	41.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	3,168	4,302	4,302	3,302	(1,000)	-23.2%
Other Infrastructure Assets	522980	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		599,377	989,506	989,506	1,068,424	78,918	8.0%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Single Audit Allocation	523620	10,405	11,095	11,095	11,095	0	0.0%
Registration & Identification	523640	98,866	58,147	58,147	85,499	27,352	47.0%
Taxes	523660	435,183	437,370	437,370	442,050	4,680	1.1%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	71,980	65,150	65,150	60,000	(5,150)	-7.9%
Assessment Expense	524600	4,425	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	313	0	0	325	325	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Late Interest Charge	551060	2	0	0	0	0	0.0%
Total: Other Operating Expenses		621,174	571,762	571,762	598,969	27,207	4.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	45,879	47,066	47,066	48,478	1,412	3.0%
Insurance - General Liability	516010	99,203	116,488	116,488	109,591	(6,897)	-5.9%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	45,570	73,483	73,483	46,865	(26,618)	-36.2%
Licenses	516550	1,894	1,810	1,810	2,050	240	13.3%
Data Circuits	516610	11,376	3,226	3,226	11,606	8,380	259.8%
Telecom-Telephone Services	516652	50,809	52,885	52,885	50,275	(2,610)	-4.9%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	4,305	1,968	1,968	4,300	2,332	118.5%
Advertising-Radio	516812	8,685	14,250	14,250	7,500	(6,750)	-47.4%
Advertising-Print	516813	23,799	27,300	27,300	21,100	(6,200)	-22.7%
Advertising-Web	516814	6,862	7,470	7,470	6,400	(1,070)	-14.3%
Advertising-Other	516815	4,524	8,850	8,850	9,100	250	2.8%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	0	1,000	1,000	0	(1,000)	-100.0%
Photography	516875	0	500	500	0	(500)	-100.0%

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Printing and Binding	517000	16,073	83,600	83,600	17,750	(65,850)	-78.8%
Printing & Binding-Bgs Copy Ct	517005	18,221	29,025	29,025	24,625	(4,400)	-15.2%
Printing-Promotional	517010	3,773	8,500	8,500	2,750	(5,750)	-67.6%
Photocopying	517020	291	0	0	200	200	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,441	13,625	13,625	16,574	2,949	21.6%
Training - Info Tech	517110	396	0	0	200	200	0.0%
Empl Train & Background Checks	517120	18,990	21,250	21,250	18,861	(2,389)	-11.2%
Postage	517200	24,318	33,246	33,246	27,925	(5,321)	-16.0%
Postage - Bgs Postal Svcs Only	517205	16,074	16,780	16,780	18,025	1,245	7.4%
Freight & Express Mail	517300	14,113	13,050	13,050	14,310	1,260	9.7%
Instate Conf, Meetings, Etc	517400	1,091	100	100	1,100	1,000	1,000.0%
Catering-Meals-Cost	517410	0	6,000	6,000	0	(6,000)	-100.0%
Outside Conf, Meetings, Etc	517500	3,198	1,750	1,750	2,200	450	25.7%
Other Purchased Services	519000	53,303	43,600	43,600	52,550	8,950	20.5%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	81,002	90,711	90,711	92,777	2,066	2.3%
Administrative Service Charge	519010	29	0	0	0	0	0.0%
Dry Cleaning	519020	2,971	2,200	2,200	2,550	350	15.9%
Security Services	519025	500	0	0	0	0	0.0%
Brochure Distribution	519030	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Environmental Lab Services	519110	9,007	9,500	9,500	8,650	(850)	-8.9%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Total: Other Purchased Services		583,697	729,233	729,233	618,312	(110,921)	-15.2%

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Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	5,078	6,600	6,600	4,670	(1,930)	-29.2%
Disposal	510200	14,901	5,500	5,500	10,394	4,894	89.0%
Rubbish Removal	510210	7,117	22,800	22,800	8,600	(14,200)	-62.3%
Recycling	510220	69	2,110	2,110	105	(2,005)	-95.0%
Snow Removal	510300	0	1,000	1,000	0	(1,000)	-100.0%
Custodial	510400	413	200	200	450	250	125.0%
Other Property Mgmt Services	510500	67,555	105,902	105,902	99,433	(6,469)	-6.1%
Lawn Maintenance	510520	2,625	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	7,930	18,850	18,850	15,200	(3,650)	-19.4%
Plumbing & Heating Systems	512010	14,691	16,800	16,800	15,600	(1,200)	-7.1%
Repairs Maint To Elec System	512020	893	200	200	0	(200)	-100.0%
Rep & Maint - Motor Vehicles	512300	184,571	169,790	169,790	169,263	(527)	-0.3%
Repair & Maintenance - Boats	512305	29,943	31,700	31,700	29,700	(2,000)	-6.3%
Rep&Maint-Grds & Constr Equip	512400	424	2,000	2,000	0	(2,000)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	16	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	3,812	3,650	3,650	3,990	340	9.3%
Other Repair & Maint Serv	513200	44,263	39,600	39,600	41,040	1,440	3.6%
Repair&Maint-Property/Grounds	513210	41,833	32,515	32,515	51,565	19,050	58.6%
Property-Land	522100	642,642	265,000	265,000	255,000	(10,000)	-3.8%
Prop-Bldg&Lsehold Infra Improv	522800	12,804	0	0	12,804	12,804	0.0%
Total: Property and Maintenance		1,081,580	724,217	724,217	717,814	(6,403)	-0.9%

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Rental Other							
Description	Code						
Rental - Auto	514550	2,422	800	800	400	(400)	-50.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	450	550	550	550	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	34,914	31,950	31,950	30,250	(1,700)	-5.3%
Total: Rental Other		37,786	33,300	33,300	31,200	(2,100)	-6.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	158,938	152,587	152,587	163,127	10,540	6.9%
Rent Land&Bldgs-Non-Office	514010	49,314	39,720	39,720	23,770	(15,950)	-40.2%
Fee-For-Space Charge	515010	99,923	100,306	100,306	139,302	38,996	38.9%
Total: Rental Property		308,175	292,613	292,613	326,199	33,586	11.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	17,165	22,550	22,550	20,800	(1,750)	-7.8%
Stationary & Envelopes	520015	1,593	975	975	1,650	675	69.2%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	1,300	150	150	100	(50)	-33.3%
Gasoline	520110	257,898	243,374	243,374	276,848	33,474	13.8%
Diesel	520120	6,245	7,500	7,500	6,400	(1,100)	-14.7%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	52,864	53,850	53,850	49,500	(4,350)	-8.1%
Plumbing, Heating & Vent	520210	14,892	11,400	11,400	8,150	(3,250)	-28.5%
Heating & Ventilation	520211	19	500	500	500	0	0.0%
Small Tools	520220	7,385	14,650	14,650	9,650	(5,000)	-34.1%
Electrical Supplies	520230	18,464	16,250	16,250	16,250	0	0.0%
Other General Supplies	520500	37,694	32,175	32,175	36,750	4,575	14.2%
Ammunition, New, All Types	520501	16,213	39,545	39,545	33,000	(6,545)	-16.6%
It & Data Processing Supplies	520510	5,520	11,225	11,225	5,930	(5,295)	-47.2%
Cloth & Clothing	520520	40,122	33,650	33,650	34,470	820	2.4%
Work Boots & Shoes	520521	9,153	7,890	7,890	7,773	(117)	-1.5%
Educational Supplies	520540	17,864	40,300	40,300	17,600	(22,700)	-56.3%
Electronic	520550	10,469	17,900	17,900	11,110	(6,790)	-37.9%
Veterinary Supplies	520570	88	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	275,399	258,020	258,020	239,509	(18,511)	-7.2%
Fire, Protection & Safety	520590	23,749	39,800	39,800	30,700	(9,100)	-22.9%
Recognition/Awards	520600	3,774	1,650	1,650	1,000	(650)	-39.4%
Food	520700	18,854	19,250	19,250	18,450	(800)	-4.2%
Electricity	521100	241,144	258,607	258,607	226,738	(31,869)	-12.3%
Heating Oil #1	521210	0	0	0	0	0	0.0%
Heating Oil #2	521220	35,346	26,577	26,577	29,486	2,909	10.9%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Pellets	521312	509	0	0	550	550	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Propane Gas	521320	62,926	38,875	38,875	56,172	17,297	44.5%
Books&Periodicals-Library/Educ	521500	1,963	3,200	3,200	2,785	(415)	-13.0%
Subscriptions	521510	5,472	6,669	6,669	6,750	81	1.2%
Road Supplies and Materials	521600	436	5,250	5,250	1,050	(4,200)	-80.0%
Household, Facility&Lab Suppl	521800	11,169	13,100	13,100	10,100	(3,000)	-22.9%
Medical and Lab Supplies	521810	25,204	41,200	41,200	28,407	(12,793)	-31.1%
Oxygen	521813	17,418	20,250	20,250	15,115	(5,135)	-25.4%
Paper Products	521820	949	0	0	500	500	0.0%
Total: Supplies		1,239,259	1,286,332	1,286,332	1,203,793	(82,539)	-6.4%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,128	4,200	4,200	4,350	150	3.6%
Travel-Inst-Other Transp-Emp	518010	782	1,275	1,275	510	(765)	-60.0%
Travel-Inst-Meals-Emp	518020	11,831	7,350	7,350	7,075	(275)	-3.7%
Travel-Inst-Lodging-Emp	518030	7,780	4,400	4,400	3,500	(900)	-20.5%
Travel-Inst-Incidentals-Emp	518040	206	550	550	1,000	450	81.8%
Conference - Instate - Emp	518050	412	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,311	14,330	14,330	12,000	(2,330)	-16.3%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	286	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	126	100	100	100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	13,206	11,400	11,400	10,450	(950)	-8.3%
Travel-Outst-Meals-Emp	518520	4,715	4,510	4,510	4,600	90	2.0%
Travel-Outst-Lodging-Emp	518530	23,282	16,370	16,370	16,450	80	0.5%
Travel-Outst-Incidentals-Emp	518540	1,607	1,400	1,400	1,550	150	10.7%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	1,460	1,460	0.0%
Total: Travel		80,672	65,885	65,885	63,045	(2,840)	-4.3%

		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	38	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	828	0	0	850	850	0.0%
Software-Rep&Maint-ApplicaDev	513051	763	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	1,551	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	81	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	7,863	0	0	4,900	4,900	0.0%
Total: Repair and Maintenance Services		11,123	0	0	5,750	5,750	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 612000000 - Fish and wildlife - support and field services

Property Management Services		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Description	Code						
Composting	510230	572	0	0	600	600	0.0%
Sprinkler Services & Insp	512015	375	0	0	375	375	0.0%
Total: Property Management Services		947	0	0	975	975	0.0%

Rentals		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-Security	516554	13	0	0	0	0	0.0%
Total: Rentals		13	0	0	0	0	0.0%

Total: 2. OPERATING		4,998,091	5,511,383	5,511,383	5,404,905	(106,478)	-1.9%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Grants To Municipalities	550000	2,000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	2,791	0	0	0	0	0	0.0%
Grants	550220	589,881	1,078,000	1,078,000	1,014,469	(63,531)	-5.9%	
Loans	550240	0	0	0	0	0	0.0%	
Other Grants	550500	1,000	0	0	0	0	0.0%	

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 612000000 - Fish and wildlife - support and field services

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Cooperative Agreement Payment	550510	115,591	0	0	53,844	53,844	0.0%
Total: Grants Rollup		711,263	1,078,000	1,078,000	1,068,313	(9,687)	-0.9%
Total: 3. GRANTS		711,263	1,078,000	1,078,000	1,068,313	(9,687)	-0.9%
Total Expenses:		23,407,614	24,148,778	24,263,778	24,101,480	-47,298	-0.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	5,225,706	5,652,621	5,767,621	5,928,870	276,249	4.9%
F&W Fund - Nondedicated	20305	9,646,495	9,121,292	9,121,292	8,698,885	(422,407)	-4.6%
Nongame Wildlife Fund	20310	178,457	174,337	174,337	202,682	28,345	16.3%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	69,965	100,000	100,000	100,000	0	0.0%
F&W Federal Revenues Fund	20325	7,796,987	8,691,203	8,691,203	8,789,226	98,023	1.1%
Non Game Fund - Federal	20335	836	0	0	0	0	0.0%
Species and Habitat Conservation	20340	66,740	95,700	95,700	98,753	3,053	3.2%
Threatened and Endangered Species	20345	30,462	60,512	60,512	25,139	(35,373)	-58.5%
Watershed Management Fund	20390	84,566	85,000	85,000	70,000	(15,000)	-17.6%
Inter-Unit Transfers Fund	21500	96,399	93,102	93,102	119,925	26,823	28.8%
Surplus Property	21584	125,000	40,000	40,000	40,000	0	0.0%
Green Mtn Cons Camp Endowment	21894	85,000	0	0	3,000	3,000	0.0%
Lumberjack Fund	40900	1,000	10,011	10,011	0	(10,011)	-100.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Funds Total:		23,407,614	24,148,778	24,263,778	24,101,480	(47,298)	-0.2%
Position Count					145		
FTE Total					145		

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

612000000-Fish and wildlife - support and field services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640001	323100 - Fisheries Division Director	1	1	98,257	38,132	7,517	143,906
640003	089120 - Financial Manager III	1	1	76,524	33,583	5,854	115,961
640004	089190 - Administrative Srvcs Tech III	1	1	54,325	28,811	4,155	87,291
640005	050100 - Administrative Assistant A	1	1	29,362	15,304	2,246	46,912
640006	326100 - Game Warden II	1	1	65,924	37,467	5,043	108,433
640007	071300 - Fish&Wildlife Info Spec	1	1	57,036	35,627	4,363	97,026
640008	070800 - F & W Education Programs Mgr	1	1	69,567	38,221	5,321	113,109
640009	002001 - F&W Educations Prog Registrar	1	1	58,752	21,387	4,495	84,634
640011	327200 - Fish & Wildlife Scientist II	1	1	62,147	36,686	4,754	103,587
640013	323400 - Fish Culture Operations Mgr	1	1	81,372	40,854	6,225	128,451
640014	327300 - Fish & Wildlife Scientist III	1	1	55,928	29,144	4,279	89,351
640015	478100 - Business Process Manager	1	1	96,845	29,273	7,408	133,526

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640017	326600 - Fish Culture Specialist II	1	1	55,569	35,324	4,251	95,144
640019	327300 - Fish & Wildlife Scientist III	1	1	53,967	29,599	4,129	87,695
640020	327300 - Fish & Wildlife Scientist III	1	1	69,988	35,305	5,353	110,646
640021	327300 - Fish & Wildlife Scientist III	1	1	80,508	34,232	6,160	120,900
640022	327300 - Fish & Wildlife Scientist III	1	1	65,878	37,459	5,039	108,376
640023	327300 - Fish & Wildlife Scientist III	1	1	80,508	34,232	6,160	120,900
640024	326800 - Fish Culture Specialist IV	1	1	72,046	38,735	5,512	116,293
640025	327300 - Fish & Wildlife Scientist III	1	1	59,701	29,924	4,566	94,191
640026	326700 - Fish Culture Specialist III	1	1	63,896	37,048	4,888	105,832
640027	326600 - Fish Culture Specialist II	1	1	50,699	34,315	3,879	88,893
640029	326700 - Fish Culture Specialist III	1	1	62,209	36,698	4,759	103,666
640030	326600 - Fish Culture Specialist II	1	1	60,439	13,396	4,624	78,459
640031	326600 - Fish Culture Specialist II	1	1	50,699	28,061	3,879	82,639
640032	326900 - Fish Culture Specialist V	1	1	79,053	40,186	6,048	125,288

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640033	326600 - Fish Culture Specialist II	1	1	58,731	21,382	4,494	84,607
640035	326100 - Game Warden II	1	1	65,924	37,467	5,043	108,433
640037	327000 - Fish Culture Specialist VI	1	1	97,545	44,014	7,462	149,022
640038	326900 - Fish Culture Specialist V	1	1	88,742	42,191	6,788	137,722
640039	326600 - Fish Culture Specialist II	1	1	60,439	23,362	4,624	88,425
640042	326300 - Game Warden IV	1	1	79,053	40,186	6,047	125,286
640043	327200 - Fish & Wildlife Scientist II	1	1	67,796	23,260	5,187	96,243
640044	327300 - Fish & Wildlife Scientist III	1	1	76,080	33,315	5,820	115,215
640045	323300 - F&W Specialist I	1	1	49,097	27,729	3,756	80,582
640046	327401 - Wildlife Program Manager	1	1	94,104	43,301	7,198	144,603
640048	327402 - Fish Program Manager	1	1	64,633	31,808	4,944	101,385
640049	323300 - F&W Specialist I	1	1	44,522	18,442	3,405	66,369
640051	327402 - Fish Program Manager	1	1	94,105	28,705	7,199	130,009
640052	327300 - Fish & Wildlife Scientist III	1	1	71,949	38,715	5,504	116,168

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640053	327300 - Fish & Wildlife Scientist III	1	1	71,949	24,120	5,504	101,573
640054	326600 - Fish Culture Specialist II	1	1	58,731	35,979	4,493	99,203
640055	327300 - Fish & Wildlife Scientist III	1	1	61,704	21,997	4,720	88,421
640056	327401 - Wildlife Program Manager	1	1	94,105	28,706	7,198	130,009
640057	320200 - Fish&Wildlife Law Enfrcmnt Dir	1	1	92,671	43,218	7,090	142,979
640058	319900 - F&W Law Enfor & Recruit Coord	1	1	49,793	11,192	3,809	64,794
640060	326100 - Game Warden II	1	1	63,748	22,421	4,878	91,048
640061	326200 - Game Warden III	1	1	74,575	39,259	5,705	119,539
640062	326300 - Game Warden IV	1	1	81,684	40,729	6,248	128,661
640063	326800 - Fish Culture Specialist IV	1	1	69,693	38,249	5,331	113,273
640064	548400 - Fish & Wildlife Project Coord	1	1	69,989	38,310	5,355	113,654
640065	326600 - Fish Culture Specialist II	1	1	44,523	33,037	3,406	80,966
640066	326100 - Game Warden II	1	1	59,752	21,593	4,572	85,916
640068	326400 - Game Warden V	1	1	89,804	42,411	6,870	139,085

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640069	326300 - Game Warden IV	1	1	91,296	42,720	6,984	141,000
640071	326200 - Game Warden III	1	1	69,693	23,651	5,332	98,677
640072	326100 - Game Warden II	1	1	65,924	37,467	5,044	108,436
640073	326200 - Game Warden III	1	1	69,693	38,247	5,332	113,273
640074	327300 - Fish & Wildlife Scientist III	1	1	68,070	37,912	5,207	111,189
640075	326100 - Game Warden II	1	1	57,652	21,158	4,410	83,220
640076	326400 - Game Warden V	1	1	95,918	43,677	7,338	146,933
640078	326200 - Game Warden III	1	1	86,085	41,641	6,585	134,312
640079	320300 - Fish & Wildlife Specialist II	1	1	55,316	35,272	4,232	94,820
640081	327700 - Game Warden VI	1	1	111,807	32,371	8,553	152,731
640082	326200 - Game Warden III	1	1	61,016	31,059	4,668	96,743
640083	326600 - Fish Culture Specialist II	1	1	44,523	33,037	3,406	80,966
640084	326200 - Game Warden III	1	1	74,575	33,004	5,704	113,284
640086	326700 - Fish Culture Specialist III	1	1	55,316	29,018	4,232	88,566

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640087	326200 - Game Warden III	1	1	72,046	24,139	5,511	101,695
640089	326200 - Game Warden III	1	1	74,575	16,323	5,704	96,603
640090	326600 - Fish Culture Specialist II	1	1	50,699	19,719	3,879	74,297
640091	326200 - Game Warden III	1	1	69,693	23,651	5,332	98,677
640092	326400 - Game Warden V	1	1	89,804	42,411	6,870	139,085
640093	326400 - Game Warden V	1	1	98,658	44,244	7,548	150,451
640094	326100 - Game Warden II	1	1	59,752	13,253	4,572	77,576
640097	326100 - Game Warden II	1	1	57,652	29,499	4,410	91,561
640098	326200 - Game Warden III	1	1	69,693	38,247	5,332	113,273
640099	326200 - Game Warden III	1	1	69,693	23,651	5,332	98,677
640100	326300 - Game Warden IV	1	1	86,338	41,694	6,605	134,638
640101	326300 - Game Warden IV	1	1	81,684	40,729	6,248	128,661
640102	326100 - Game Warden II	1	1	59,752	21,593	4,572	85,916
640103	327300 - Fish & Wildlife Scientist III	1	1	80,508	34,233	6,159	120,900

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640104	326200 - Game Warden III	1	1	72,046	32,480	5,511	110,036
640105	327300 - Fish & Wildlife Scientist III	1	1	61,704	21,997	4,720	88,421
640106	326200 - Game Warden III	1	1	74,575	39,259	5,704	119,539
640107	326100 - Game Warden II	1	1	65,924	22,871	5,044	93,840
640108	326300 - Game Warden IV	1	1	86,338	18,758	6,605	111,702
640109	327401 - Wildlife Program Manager	1	1	86,431	41,713	6,612	134,756
640112	327300 - Fish & Wildlife Scientist III	1	1	61,704	30,339	4,721	96,764
640113	326600 - Fish Culture Specialist II	1	1	55,569	35,324	4,251	95,144
640114	004800 - Program Technician II	1	1	55,569	20,728	4,252	80,549
640115	327300 - Fish & Wildlife Scientist III	1	1	78,316	40,034	5,991	124,341
640116	078518 - Information & Education Spec	1	1	54,937	20,597	4,203	79,737
640117	014300 - Business Systems Analyst	1	1	53,524	34,900	4,095	92,519
640118	327300 - Fish & Wildlife Scientist III	1	1	73,951	39,128	5,657	118,736
640119	326900 - Fish Culture Specialist V	1	1	88,742	35,938	6,789	131,469

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640120	327300 - Fish & Wildlife Scientist III	1	1	76,081	36,565	5,820	118,466
640121	327300 - Fish & Wildlife Scientist III	1	1	73,952	39,130	5,657	118,739
640122	005200 - District Office Chief Clerk II	1	1	50,151	19,606	3,837	73,594
640123	323000 - Fish & Wildlife Specialist III	1	1	71,737	38,671	5,488	115,896
640125	320700 - Fish Culture Engineer	1	1	74,575	39,259	5,705	119,539
640126	327300 - Fish & Wildlife Scientist III	1	1	53,966	29,599	4,129	87,694
640127	323300 - F&W Specialist I	1	1	44,523	10,101	3,405	58,029
640128	323200 - Wildlife Division Director	1	1	95,496	43,810	7,304	146,610
640129	089230 - Administrative Srvc Cord II	1	1	60,481	36,341	4,627	101,449
640130	327300 - Fish & Wildlife Scientist III	1	1	61,703	30,340	4,719	96,762
640132	231500 - Fish & Wildlife Facilities & L	1	1	67,627	37,820	5,173	110,620
640133	326200 - Game Warden III	1	1	72,046	24,139	5,511	101,695
640134	070400 - Director of Public Affairs	1	1	86,895	27,413	6,647	120,955
640135	327300 - Fish & Wildlife Scientist III	1	1	73,952	39,129	5,658	118,739

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640136	326100 - Game Warden II	1	1	65,924	22,871	5,043	93,838
640138	071400 - Outreach Coordinator	1	1	71,949	32,459	5,504	109,912
640140	050100 - Administrative Assistant A	1	1	41,285	32,367	3,159	76,811
640141	326100 - Game Warden II	1	1	65,924	22,872	5,043	93,838
640142	326200 - Game Warden III	1	1	79,154	17,272	6,054	102,481
640143	326100 - Game Warden II	1	1	59,752	21,593	4,572	85,916
640144	326100 - Game Warden II	1	1	65,924	31,212	5,044	102,181
640145	326200 - Game Warden III	1	1	79,154	40,206	6,055	125,416
640146	327300 - Fish & Wildlife Scientist III	1	1	71,949	32,459	5,505	109,913
640148	324700 - Fish & Wildlife Technician II	1	1	45,451	27,836	3,476	76,763
640149	327200 - Fish & Wildlife Scientist II	1	1	60,039	36,249	4,594	100,882
640150	327200 - Fish & Wildlife Scientist II	1	1	58,077	21,248	4,444	83,769
640151	089090 - Financial Manager II	1	1	71,844	38,693	5,496	116,033
640153	040607 - Training Coordinator AC: F&W	1	1	53,524	28,646	4,094	86,264

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640154	320100 - F & W Grants Administrator	1	1	61,704	13,658	4,721	80,083
640155	050200 - Administrative Assistant B	1	1	60,480	21,744	4,627	86,851
640157	327300 - Fish & Wildlife Scientist III	1	1	69,988	32,054	5,354	107,396
640158	327300 - Fish & Wildlife Scientist III	1	1	50,948	34,368	3,898	89,214
640159	327200 - Fish & Wildlife Scientist II	1	1	58,077	21,248	4,443	83,768
640160	327200 - Fish & Wildlife Scientist II	1	1	58,078	21,247	4,443	83,768
640162	327200 - Fish & Wildlife Scientist II	1	1	56,264	29,213	4,304	89,781
640163	327200 - Fish & Wildlife Scientist II	1	1	52,849	20,164	4,044	77,057
640164	327200 - Fish & Wildlife Scientist II	1	1	65,961	37,476	5,045	108,482
640165	327300 - Fish & Wildlife Scientist III	1	1	57,761	35,779	4,418	97,958
640166	323300 - F&W Specialist I	1	1	44,523	26,782	3,406	74,711
640167	070850 - F&W Education Specialist	1	1	47,073	18,969	3,600	69,642
640168	549300 - F & W Facil & Lands Coord	1	1	52,850	28,506	4,042	85,398
640169	327300 - Fish & Wildlife Scientist III	1	1	61,704	30,338	4,720	96,762

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640170	327400 - Fish & Wildlife Scientist IV	1	1	59,385	36,115	4,543	100,043
640171	326800 - Fish Culture Specialist IV	1	1	63,420	30,694	4,852	98,964
640172	327200 - Fish & Wildlife Scientist II	1	1	54,473	35,097	4,168	93,738
640173	327300 - Fish & Wildlife Scientist III	1	1	61,704	21,997	4,720	88,421
647001	90120A - Commissioner	1	1	101,920	21,405	7,797	131,122
647003	95870E - General Counsel I	1	1	102,190	29,778	7,818	139,786
647005	95250E - Executive Assistant	1	1	62,005	36,800	4,743	103,548
Total		145	145	9,859,893	4,513,125	754,282	15,127,309

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	32.4	31	2,457,647	1,110,133	188,015	3,755,799
20305	F&W Fund - Nondedicated	51.29	107	3,434,284	1,543,443	262,722	5,240,454
20310	Nongame Wildlife Fund	1.72	1	132,986	59,524	10,172	202,682
20325	F&W Federal Revenues Fund	57.86	4	3,733,056	1,755,241	285,576	5,773,873
20340	Species and Habitat Conservation	0.5	1	27,652	13,986	2,115	43,753
20345	Threatened and Endangered Species	0.13		7,550	2,762	577	10,889
21500	Inter-Unit Transfers Fund	1.1	1	66,718	28,036	5,105	99,859
Total		145.00	145	9,859,893	4,513,125	754,282	15,127,309

Note: Numbers may not sum to total due to rounding.

**State of Vermont
FY2020 Governor's Recommended Budget: Federal Grants Receipts**

612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
8652	20325	10.028; Wildlife Services	\$25,000
8652	20325	15.605; Sport Fish Restoration	\$3,732,391
8652	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$4,053,335
8652	20325	15.615; Cooperative Endangered Species Conservation Fund	\$35,000
8652	20325	15.616; Clean Vessel Act	\$125,000
8652	20325	15.622; Sportfishing and Boat Safety Act	\$200,000
8652	20325	15.634; State Wildlife Grants	\$588,500
8652	20325	15.657; Endangered Species Conservation	\$30,000
		Total	\$8,789,226

State of Vermont
FY2020 Governor's Recommended Budget: Interdepartmental Transfers Receipts

Department: 612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
8664	21500	06100; ANR Central Office Sec 248	\$15,000
8664	21500	6130020000; FPR Forestry	\$55,735
8664	21500	6130040000; FPR Lands Managment	\$7,500
8664	21500	6140040000; DEC Office of Water Programs	\$41,690
		Total	\$ 119,925

State of Vermont
FY2020 Governor's Recommended Budget: Grants to Non-State Government Entities

612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
8665	10000	F&W related grants; TBD-various non-profits and government agencies	\$38,344
8665	20305	F&W related grants including matching share of federal grants; TBD-various towns, non-profits, citizen groups	\$112,269
8665	20320	F&W grants related to waterfowl; TBD-non-profits and citizen groups	\$10,000
8665	20325	F&W federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities	\$812,700
8665	20340	F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, citizen groups	\$25,000
8665	20390	Watershed grants; TBD-various towns, non-profits and citizen groups	\$70,000
		Total	\$1,068,313

FISCAL YEAR 2020
FISH AND WILDLIFE DEPARTMENT PROGRAM PROFILE

	General Fund	Licenses & Fees	F&W Fed Funds	Motor Fuel Tax	Boat Reg	Inter-Dept Fund	Other Funds	Total Funds
Administration: Provides policy, legal, planning, personnel, and financial leadership for the Department. Oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. Manages \$8+ million in federal grant dollars, ensuring funds are spent appropriately and all reporting requirements are met.	\$1,661,448	\$1,461,343	\$308,958	\$0	\$0	\$0	\$31,000	\$3,462,749
Wildlife: Engages in efforts to conserve and manage all wildlife, plants, and their habitats throughout Vermont by <ul style="list-style-type: none"> • Conducting research in support of management actions and decisions; • Monitoring populations of rare, threatened and endangered plant and animal species; • Preparing harvest recommendations for wildlife species with regulated hunting or trapping seasons; • Participating in the protection of critical wildlife habitat through regulatory processes such as Act 250 and Section 248; • Managing land, including more than 145,000 acres on the Department's Wildlife Management Areas; • Monitoring wildlife diseases and the importation of wildlife into Vermont; • Providing technical and planning assistance to Vermont municipalities and businesses; and • Offering outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont. • Acquires land with conservation and habitat values 	\$330,034	\$740,786	\$3,515,015	\$0	\$0	\$43,495	\$657,373	\$5,286,703
Fisheries: Engages in efforts to conserve and manage all fish and aquatic habitats throughout Vermont by <ul style="list-style-type: none"> • Monitoring populations of sport fish species, endangered species, and their habitats; • Cooperating in the research, management, and restoration of fish communities in the Lake Champlain, Lake Memphremagog, Hudson River and Connecticut River Basins; • Monitoring fish health including: regulating fish importation, preventing the spread of aquatic nuisance species, and controlling sea lamprey in Lake Champlain; • Evaluating current and preparing new fishing harvest regulation recommendations for lake trout, brook trout, perch, northern pike, walleye, bass, and other species; • Participating in the protection of aquatic species and critical aquatic habitat through regulatory processes such as Act 250, Aquatic Organism Passage, and technical assistance; and • Preparing educational materials. • Support population and restoration of fish species and recreational fishing by operating five state fish hatcheries that rear and stock trout, salmon and walleye annually. • Maintains 190 developed fishing access areas, and a variety of riparian lands that provide public access to waters in Vermont for shore fishing opportunities and launching of water craft. 	\$1,616,076	\$1,245,968	\$4,132,820	\$0	\$177,529	\$76,430	\$138,458	\$7,387,281
Law Enforcement: Provides an essential component of fish and wildlife conservation and management— enforcement of Vermont's fish and wildlife laws and regulations related to the protection of these resources for the benefit of all Vermonters. Responds to requests involving fish and wildlife resources, conflicts, search and rescue operations, and offers many additional forms of law enforcement assistance to citizens and other law enforcement agencies. Provides an important interface between the Department and the public.	\$2,092,567	\$2,945,346	\$11,694	\$900,000	\$0	\$0	\$120,560	\$6,070,167
Outreach: Creates and implements all major outreach programs of the Department, including professional communications and formal educational programs, such as Green Mountain Conservation Camps, for the state's inhabitants and visitors alike. Designs programs to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Works to create awareness and achieve voluntary compliance with state laws, regulations and programs and to encourage support for fish, wildlife and habitat conservation and protection programs.	\$228,745	\$600,656	\$820,739	\$0	\$0	\$0	\$244,440	\$1,894,580
FY 2020 budget request	\$5,928,870	\$6,994,099	\$8,789,226	\$900,000	\$177,529	\$119,925	\$1,191,831	\$24,101,480

Salisbury Fish Culture Station Decommissioning Analysis

This analysis is being provided to outline the financial and programmatic impacts of decommissioning the Salisbury Fish Culture Station in the midst of Fiscal Year 2020 (FY20) budget discussions. This analysis is preliminary and further investigation and discussion would be highly encouraged with Department and fish culture staff.

Why decommission the Salisbury Fish Culture Station?

The Salisbury Fish Culture Station is one of the VTFWD's most expensive fish culture stations in terms of dollars per pound of the fish produced. On top of this, the facility is in need of significant infrastructure upgrades to meet modern discharge codes and standards regarding the Vermont Water Quality Standards and the Clean Water Act. Preliminary estimates for long term infrastructure upgrades total upwards of \$12M and will most likely result in a future capital bill request.

What are the annual costs associated with the Salisbury Fish Culture Station?

The annual cost for the Salisbury Fish Culture Station is approximately \$520,000. This includes \$370,000 in personal services and \$150,000 in operating. If this fish culture station is closed the net savings for FY20 would be \$250,000. For additional information on this calculation, please see below.

How many employees work at the fish culture station?

The fish culture station has four full-time employees.

Position #	Position Title	FY2018 Expended
640065	Fish Culture Specialist V	\$92,265
640029	Fish Culture Specialist III	\$120,020
640030	Fish Culture Specialist II	\$75,584
640033	Fish Culture Specialist II	\$81,644

What are the costs associated with decommissioning the fish culture station?

At this time the costs of decommissioning the fish culture station are unknown; further investigation will be done to develop a cost estimate. Costs will include payout of annual leave for staff, stocking or disposal of fish at the facility, etc. Further, some amount of on-going maintenance and upkeep will be needed after decommissioning in order to ensure the facility does not become derelict while in the state's possession.

How would this closure impact operations and what other problems would it cause?

The Salisbury Fish Culture Station, located in Addison County, is Vermont's only broodstock station, mating male and female fish to produce approximately 5 million trout eggs annually for all the other Vermont fish culture stations. Species raised and eggs produced at the facility include brook, brown, and rainbow trout, steelhead, and lake trout. Additionally, the Salisbury hatchery has the ability to utilize a light controlled room to stimulate fish to produce eggs earlier. By providing eggs to the other



hatcheries earlier in the year, the young hatched fish have more time to grow; thus allowing the fish hatcheries to grow fish to the needed size that they were not originally capable of doing.

Decommissioning of the Salisbury Fish Culture Station in FY20 would have the following programmatic impacts:

- **The need to move broodstock to other state fish culture facilities to provide eggs for the VT fish culture program** - Given the fact that Salisbury Fish Culture Station has a prevalence of having the fish disease furunculosis, the only way that a full swap of broodstock could occur would be with the distribution of eggs to be grown out for broodstock for other hatcheries. This would result in one of two scenarios:
 - VTFWD would need to forgo stocking fish statewide until the new broodstock grow to the point that they reach sexual maturity and can produce eggs for statewide stocking. Gaps between stocking would be as follows.
 - Brook trout – no catchable sized trout stocking for 2022 and 2023 seasons.
 - Brown and rainbow trout – no catchable sized trout stocking for 2022 – 2024 seasons.
 - Steelhead – no yearling steelhead stockings for 2022 - 2025 seasons.
 - Lake trout – no yearling lake trout stockings for 2022 – 2027 seasons.
 - Eggs would need to be purchased or secured from out of state sources.
 - Brook trout, brown trout, rainbow trout, and steelhead – most likely purchased from a private corporation (i.e. Troutlodge); however eggs would not be of the right genetic strain and would have the potential to significantly impact the wild trout population in VT. This would be an environmentally risky and financially costly endeavor and result in the discontinuation of “strain critical” stockings (i.e. the Willoughby River steelhead program), as well as other concerns with availability, biosecurity, etc.
 - Lake trout - would need to be secured from the White River National Fish Hatchery pending availability.
- **Relieving three VTFWD staff.** – It is anticipated that broodstock management in the state hatchery system will continue to require at least 1 FTE of support regardless of the option selected above; as such, closing the hatchery would result in RIF’ing three positions. This would provide the majority of annual savings, but at the loss of three dedicated and experienced staff.
- **A \$100,000 capital request to create a “lighthouse”**– Because Salisbury FCS utilizes photoperiod manipulation through a light controlled room (i.e. “lighthouse”), construction of a lighthouse at another Fish Culture Station would be necessary to produce eggs for brook trout and brown trout. This would cost approximately \$100,000 to build.
- **A significant reduction in statewide stocking** – The need to house broodstock in the other four fish culture stations would result in a production space shortage that wouldn’t be able to be mitigated by expansion (primarily due to discharge permit restrictions). Therefore, space constraints would result in reduction in fish stocking in Vermont of about 20-25%.
 - Using the 2011 US Fish and Wildlife Service National Survey of Hunting, Fishing, and Wildlife-Associated Recreation coupled with the 2010 Vermont Angler Survey VTFWD estimates the economic impact of fish stocking in Vermont to total around



\$31.6M. A secondary consequence of reducing fish stocking could be a diminished economic impact to the state of Vermont due to less people fishing and spending money on fishing.

- **Social impacts** – The Salisbury Fish Culture Station is listed on the National Historic Register (coming into operation in 1931). Additionally, it is Vermont’s most visited fish culture station (over 6,600 visitors in FY18). A decommissioning of the Salisbury Fish Culture Station would mean the loss of a key tourist destination and public access to a critical piece of Vermont’s fish culture history.

What would be the decommissioning plan for the Salisbury Fish Culture Station?

Decommissioning would be implemented on a phased approach based on getting fish eggs to the surrounding fish culture stations for grow-out to become broodstock. Once eggs would be shipped out of the facility, that species specific broodstock program would be discontinued at Salisbury Fish Culture Station. Phase out of species-specific broodstock programs would be:

- Brown trout (summer spawn) – mid-July 2019
- Brook trout (summer spawn) – mid-August 2019
- Rainbow trout – early September 2019
- Lake trout – late October 2019
- Brook trout (fall spawn) – mid-November 2019
- Steelhead (Chambers Creek strain) – early January 2020
- Steelhead (Willoughby River strain) – mid January 2020

Once all programs were phased out, staff would be relieved of duty or reassigned to any other position vacancies, as appropriate.

What would be the net financial impact in FY20 of decommissioning the Salisbury Fish Culture Station?

Overall savings of decommissioning Salisbury Fish Culture Station:	\$520,000
Ongoing broodstock management costs:	(\$130,000)
Additional staff costs to remain and spawn fish through mid-November 2019*:	(\$103,000)
<u>Fish rearing costs to get them to spawn:</u>	<u>(\$37,000)</u>
FY20 Net savings of decommissioning Salisbury Fish Culture Station:	\$250,000

**Staff would be held on station until mid-November to account for spawning of all fish species except for steelhead. Spawning of steelhead would be accomplished by minimal fish culture staff from other facilities.*

For questions regarding this analysis please contact Adam Miller at 802-777-2852 or by email at Adam.Miller@vermont.gov.



FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Natural Resources
2	DEPARTMENT NAME: Vermont Department of Fish and Wildlife
3	DIVISION NAME: Wildlife
4	PROGRAM NAME: Land & Habitat
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 612000000
7	FY 2020 Appropriation \$\$\$ \$23,596,303.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$2,190,387.00
	SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:
10	Program Budget Amounts from other appropriation:
11	Program Budget Amounts from other appropriation:
12	Program Budget Amounts from other appropriation:
13	Program Budget Amounts from other appropriation:
14	TOTAL PROGRAM BUDGET FY 2020 \$2,190,387.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$32,247.99	10000
16	TF		20105
17	EF		20205
18	SF	\$581,685.06	20305
19	FF		22005
20	GC		20405
21	OTHER	\$1,763,268.29	20325
22	TOTAL ACTUAL FY18	\$2,377,201.34	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Acres of significant wildlife habitat protected through land use regulations that provides benefits to Vermont's fish, wildlife, plants, and public benefits and interests associated with them. This has	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Acres of habitat impacted by regulated development (the objective is to minimize habitat loss).	Acres	1. How much did we do?	409	233	432	370	360	360
28 Habitat conserved or otherwise positively influenced through dept efforts in regulating development (the objective is to	Acres	1. How much did we do?	4248	4040	3172	3918	3844	3844
29 Number of projects affecting significant wildlife habitat (the objective is to ensure that all projects subject to state or	Number of projects	1. How much did we do?	271	280	212	243	252	252
30		select from drop down						
31		select from drop down						

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>								
32	<p>Department staff protect important fish and wildlife habitat, significant natural communities, and rare, threatened and endangered species by reviewing all Act 250, section 248, Vermont Wetland Permit Applications, lakeshore encroachment permits, Army Corps of Engineer Permits, timber harvest notifications with the Burlington Electric Department and Ryegate Associates electric generation facilities, among others. The Department provides technical guidance and expertise to the processes governing these regulations in order to avoid, minimize, and mitigate impacts to fish, wildlife, plants and their habitats. Trends are driven in large part by the number and size of development projects proposed on a year-to-year basis. Vermont loses over 450 acres a year of necessary wildlife habitat to regulated development, and only an estimated five (5) percent of development in Vermont is subject to Act 250 and section 248 jurisdiction. Habitat and natural communities protected through these efforts are essential for supporting Vermont's fish and wildlife, as well as related public interests. Habitat conserved through these efforts provide opportunities for the public to enjoy and appreciate fish, wildlife and the Vermont landscape, as well as provide a myriad of other ecological, social and economic benefits to the State of Vermont including water quality improvement and flood resilience.</p>							

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Vermont Department of Fish and Wildlife
3	DIVISION NAME:	Fisheries
4	PROGRAM NAME:	Fish Culture
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	612000000	
7	FY 2020 Appropriation \$\$\$	\$24,189,443.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,791,305.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$3,791,305.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$1,387,942.01	10000
16	TF		20105
17	EF		20205
18	SF	\$1,278,565.00	20305
19	FF		22005
20	GC		20405
21	OTHER	\$878,878.43	20325
22	TOTAL ACTUAL FY18	\$3,545,385.44	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Greenhouse gas abated over time	Mega Tons of C)2	1. How much did we do?	3,050	3,050	3,050	3,050	3,050	3,050
28	Energy savings over time	BTUs	1. How much did we do?	47,000	47,000	47,000	47,000	47,000	47,000
29	Financial savings over time	Dollars	1. How much did we do?	81,000	81,000	81,000	79,300	81,000	81,000
30			select from drop down						
31			select from drop down						

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>Vermont's five fish culture stations have recently undergone numerous energy updates through the State Resource Management Revolving Fund loan program. Solar panels have been placed at one fish culture station while other solar projects are planned to provide clean, sustainable energy that does not emit any greenhouse gases. There have also been a number of other energy efficiency updates to the fish culture stations, including the installation of water recirculation technology to minimize the need to heat water, the installation of energy efficient lighting and water pumping technology to reduce electricity usage, and the upgrade of heating systems to save on fuel oil and propane. These energy upgrades save approximately \$80,000 annually, which is enough energy every year to power the entire town of Grand Isle annually. With all of these energy efficiency projects totaled together, the Vermont fish culture program has abated enough greenhouse gas emissions to drive a passenger car around the world 327 times a year. This initiative within the Vermont fish culture stations not only serves to promote a clean environment for future generations but it also in the long run serves to reduce operational costs by reducing the Department's reliance on fossil fuels and electricity. Overall, this means a more cost effective fish culture program for Vermonters.</p>								