

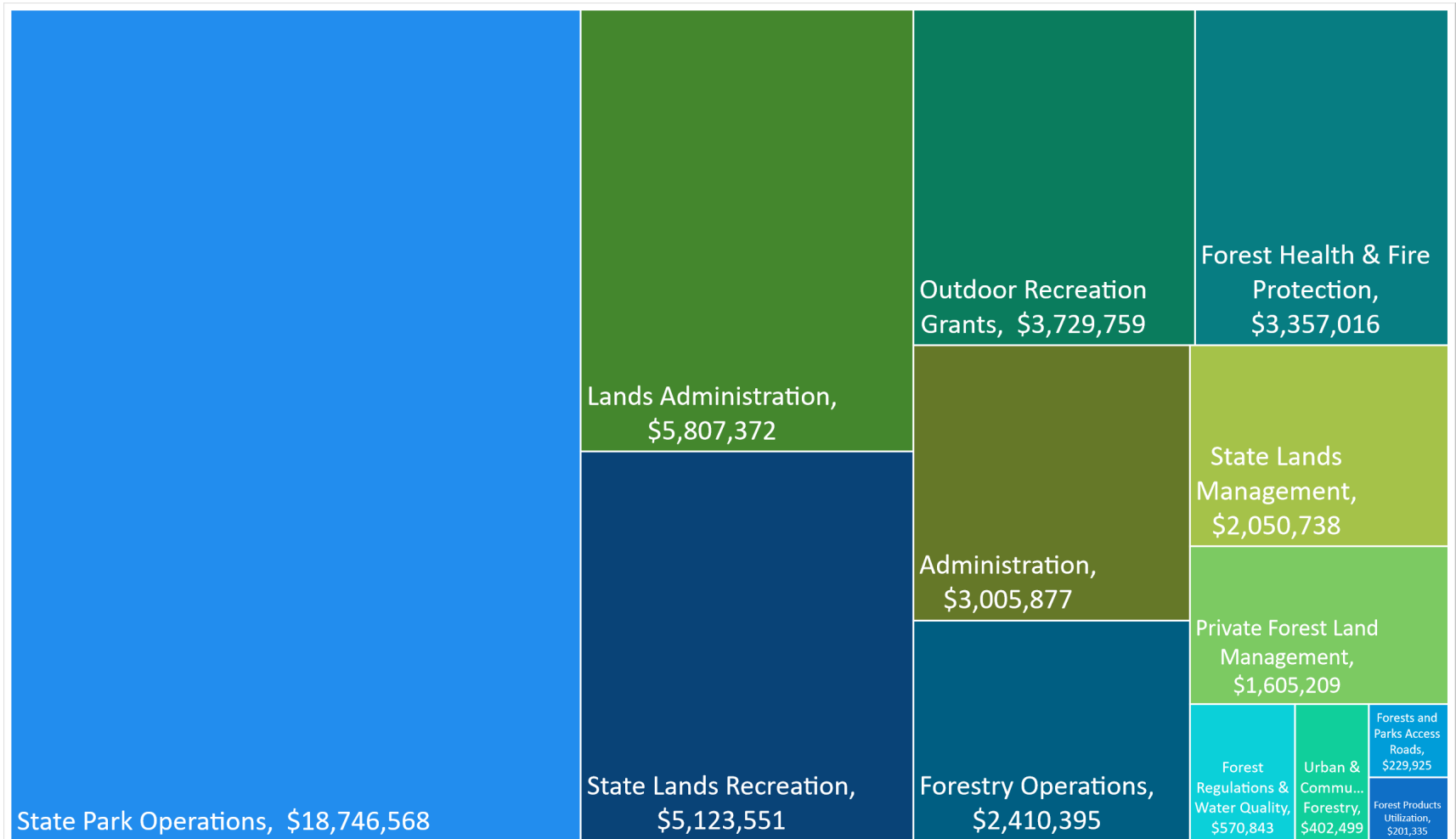
SFY 2025 Governor's Recommended Budget

Vermont Department of Forests, Parks & Recreation
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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

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

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

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						
516000: Insurance Other Than Employee Benefits	61,339					61,339
516010: Insurance - General Liability						
516671: VISION/ISD						
516685: ADS Allocated Charge	7,956					7,956
519006: Human Resources Services	23,247					23,247
523620: Single Audit Allocation						
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