

# Board of Wildlife Resources



May 22, 2025



# FY 2026 Budget Process

1. **Program & Personnel Review (PPR):** 2 facilitated meetings to define efficiencies, ROI, mandates, areas of emphasis and future focus, shared/support services, and other priorities.
2. **PPR Results shared with Budget Team** as guidance, along with instructions to budget by Program, to include 2-3 annual objectives per program, incorporate approved efficiencies, and justify staffing/vacancies (personnel cap consideration).
3. **Follow up meetings/discussions among DWG/Budget Team:** 2 meetings with presentations by Budget Team member/divisions with focus on:
  - a. Year over Year comparisons,
  - b. Alignment of budget requests with PPR results,
  - c. Alignment of budget requests with projected revenues (including a “proposed” 15% reduction from requests) and funding source alignment, and
  - d. Justifications and Consequences of ultimate operating budget levels.



# FY 2026 Budget Proposal

**\$72.99M**  
FY26 Budget

**\$53.49M**  
FY26 Personnel Budget

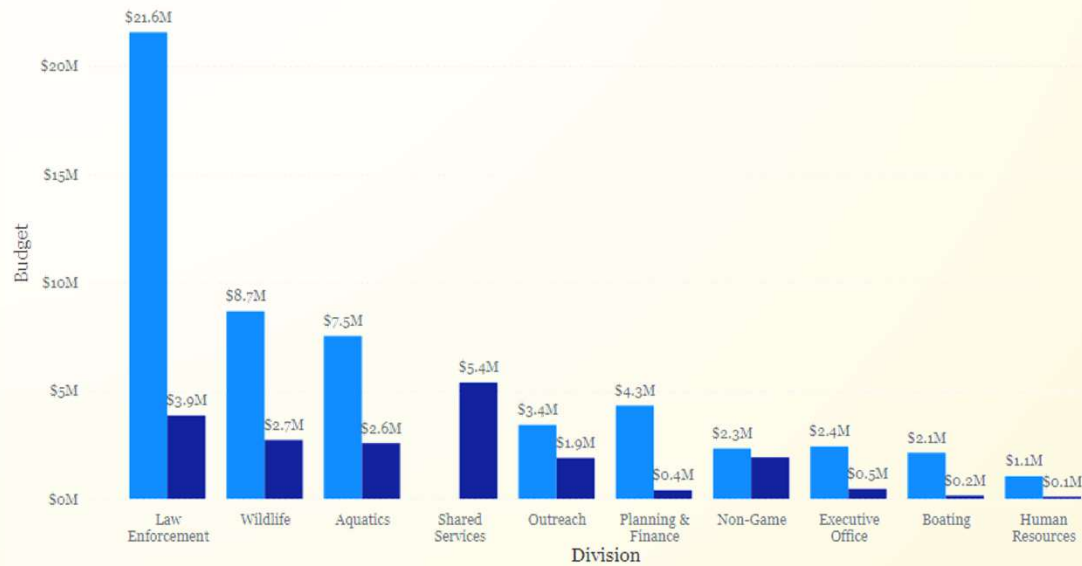
**\$19.5M**  
FY26 Non-Personnel Budget

**-3.16%**  
% Decrease

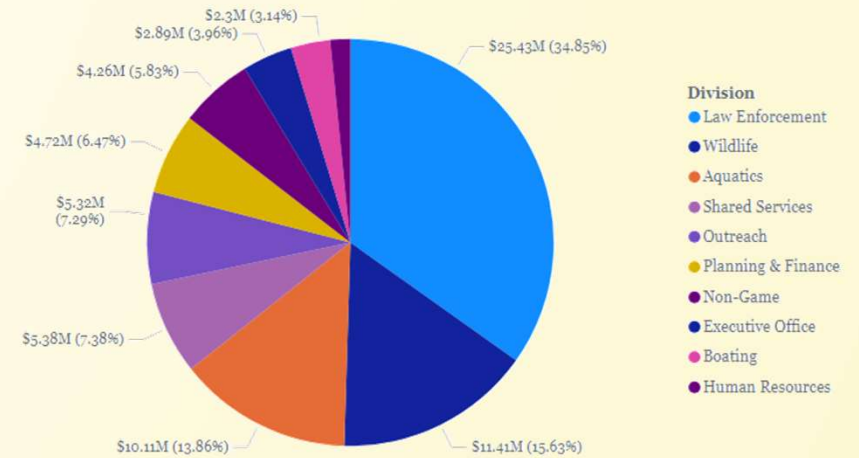
**(\$2.38M)**  
\$ Decrease

Budget by Division and Src

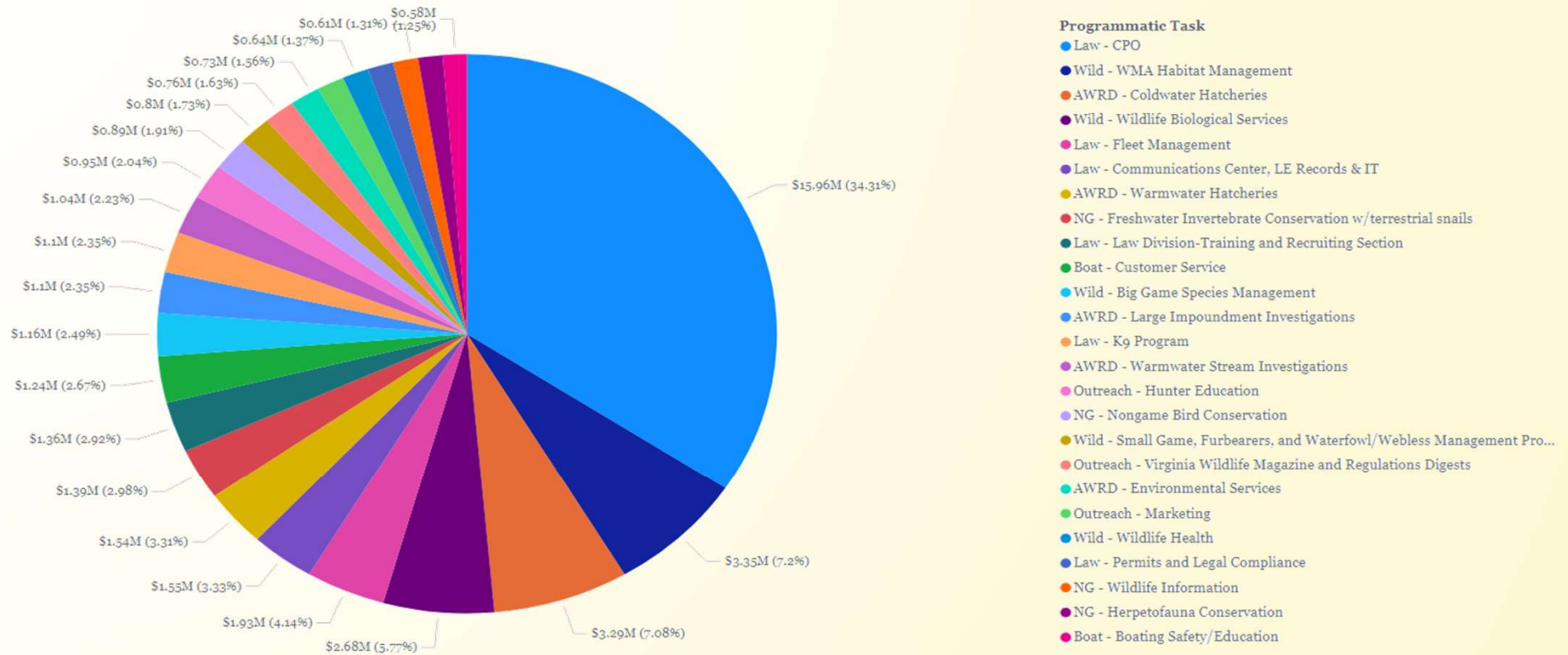
Src ● 1) Personnel ● 2) Nonpersonnel



% of Agency Budget by Division



# Top 25 Programs



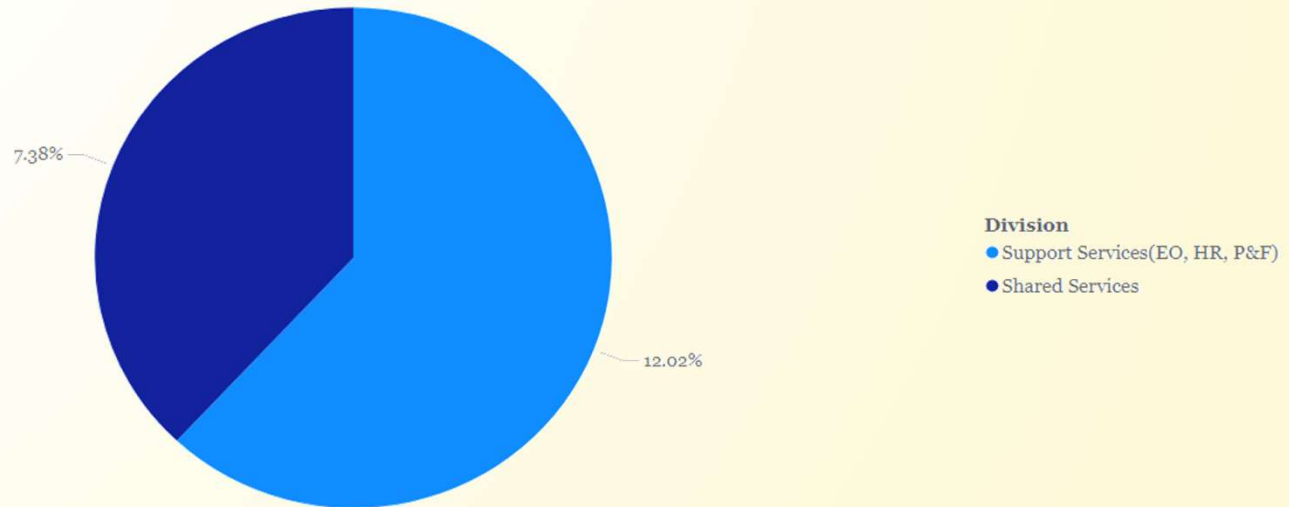


# FY 2026 Support Services

**\$14.16M**  
Total Budget

**19.39%**  
% of Total Budget

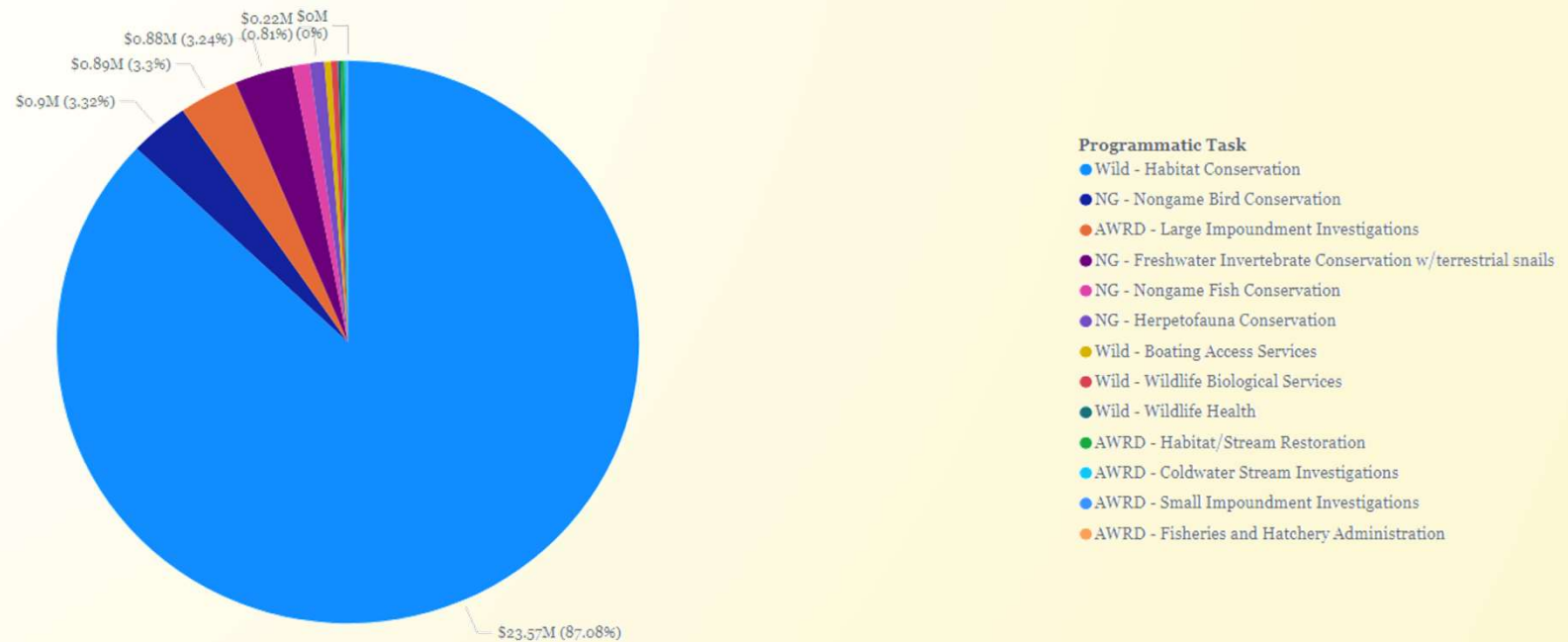
% of Division Budget by Total Budget



# FY 2026 Mitigation & Special Funding

**\$27.07M**  
Mitigation Budget

% of Mitigation Budget by Programmatic Task



# FY 2026 Agency Personnel Counts by Division

**464**  
FTE Count

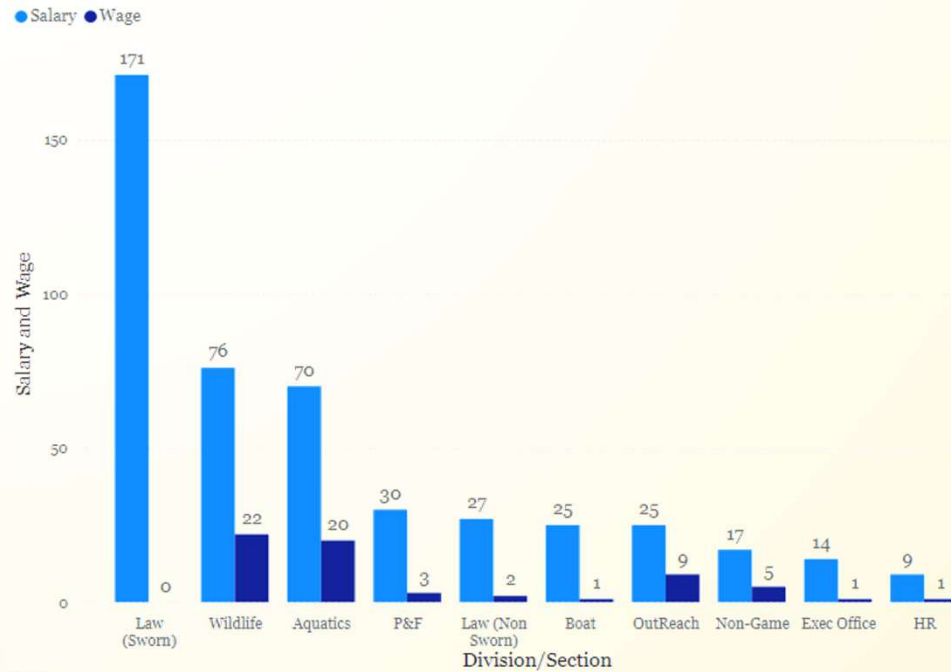
**64**  
Wage Count

**73.29%**  
% of Total Budget

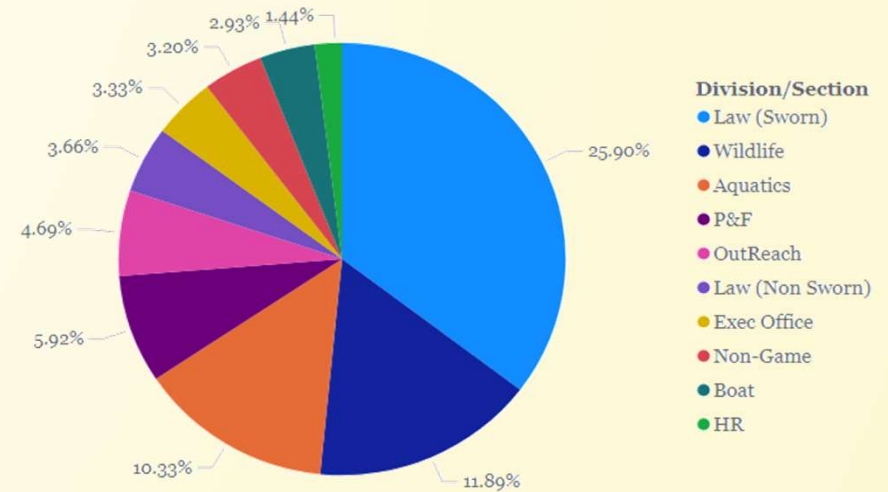
**\$111.42K**  
Average Total Compensation - FTE

**\$26.34K**  
Average Total Compensation - Wage

Salary and Wage by Division/Section



% of Total Budget by Division



# Revenue vs Expenditure Trends

Amount by Fiscal Year, Month and Account Type

Account Type ● Expenditure ● Revenue





# ***FY 2026 Capital Budget***

**Overall Proposal for FY 2026:  
\$7.9 Million\***

**\* Includes 3 Million in Bond Money For Lake Shenandoah Dam**



# FY 2026 Capital Budget Proposal

Project	Grand/Fund	Estimated Budget	DWR Portion
Buller Helene	FEMA	\$1,000,000	\$250,000
Big Survey Building	48D	\$700,000	\$175,000
Buller Water Line	ATB	\$1,000,000	\$0
Lake Shenandoah	09403	\$3,000,000	\$0
King & Queen Icehouse Dam	09403	\$495,000	\$400,000
Lower Powhatan Dam	09403	\$495,000	\$400,000
Dam Safety Projects (DCR, Engineering, Match)	09403/DCR	\$350,000	\$87,500
Gardy's Mill Pond Emergency Repair	09403	TBD	TBD
Coles Point (Placeholder)	F107D / 07BAR	\$500,000	\$0
Toms 3 Landing	ATB	\$400,000	\$0
<b>TOTAL</b>		<b>\$7,940,000</b>	<b>\$1,137,500</b>



## What's Next?

- Budget team to meet monthly
- DWG to review budget quarterly
- Variance > 3% reported to Board
- Mid-year re-allocation as needed
- DWG comprehensive review and evaluation of vacancies
- Ongoing reviews of offices, equipment, vehicles, telecom, laptops
- Explore credit/debit card fee recovery
- Quarterly FAC updates to include progress toward objectives and efficiencies



# Questions?



## DWR Board Motion

Motion to approve the **FY 2026 Operating Budget and FY 2026 Capital Budget** proposals as presented.

