



Fish and Wildlife Commission Presentation Summary Sheet

Meeting date:

8/09/2024

Agenda item:

2025-27 Operating and Capital Budgets for Approval

Presenter(s):

Kristen Kuykendall, Capital Asset & Management Program Director and Morgan Stinson, Chief Financial Officer

Background summary:

At this briefing, staff will present for approval operating and capital budget requests for the 2025-27 legislative session. Each policy level General Fund State request was created considering the Strategic Plan. The dollar amounts may have small changes before submission to OFM in September.

Staff recommendation:

Final approval for the 2025 supplemental, 2025-27 operating and capital budgets as presented.

Policy issue(s) and expected outcome:

N/A

Fiscal impacts of agency implementation:

Secure funding for the emergent costs in the next biennium and ongoing.

Public involvement process used and what you learned:

The Department's Budget and Policy Advisory Group was briefed on draft 2025-27 operating and capital budget proposals at their May meeting, and again in July, and some initial feedback was heard relative to priorities and strategy. The Commission heard the original budget proposals at the June 2024 meeting. In general, staff have heard support for the budget requests.

Action requested and/or proposed next steps:

Approve the budget requests, using the draft language below.

Draft motion language:

For the capital budget:

“I move to approve the proposed 2025-27 capital budget request as presented, allowing for minor adjustments to project scope and budget to the Office of Financial Management.”

For the operating budget:

“I move to approve the proposed 2025 supplemental and 2025-27 operating budget request as presented by staff, with allowance for minor adjustments as staff prepare final documents for submittal to the Office of Financial Management.”

Post decision communications plan:

The budget request will be submitted to OFM in September and staff will update the Department’s website on the 2025-27 legislative session and budget proposals.