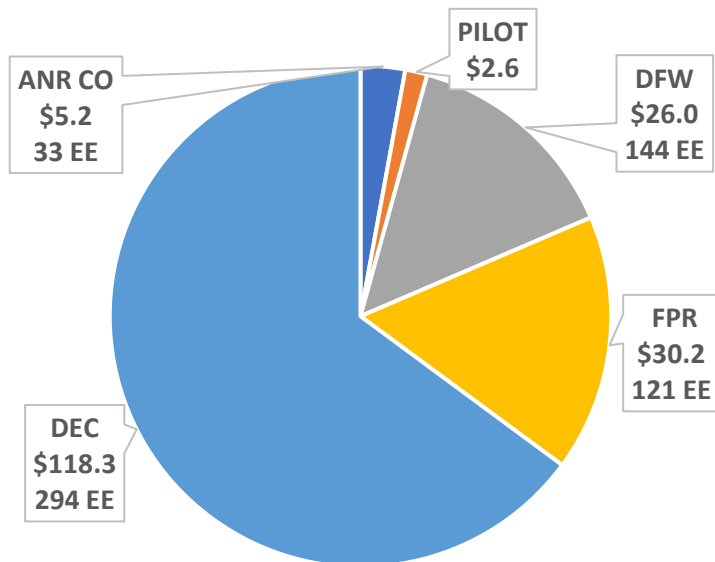


Agency of Natural Resources, FY 2022 Governor's Recommend

MISSION: It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

Governor's Recommended Base Budget
FY 2022(\$182.3 Million, 592 Staff)



FY 2022 SUMMARY & HIGHLIGHTS

- Usual upward budget pressures
 - Salary increases
 - Internal Services Funds
- Budget pressure offsets
 - Continued reliance on Vacancy Savings
 - 2 FTEs reduced at DEC; 3 FTEs from DEC & 1 from FPR transitioned to ANR-CO;
 - Utilize special funds to the greatest extent possible
- Additional one-time investments including:
 - \$5 million in state lands projects
 - \$5 million for VOREC Grants
 - \$14 million for Brownfield Revitalization
 - \$10 million to the Environmental Contingency Fund (inc. indoor air testing for PCBs in schools)
 - \$1.075 million for phase two of the DEC Permit Navigator
 - \$2.05 million to balance the State Parks Fund

Areas of continued emphasis:

- Global Warming Solutions Act
- Diversity, Equity, and Inclusion
- Improve water quality
- Expand the outdoor recreation economy
- Manage emerging contaminants
- Advance community water systems
- Ensure the long-term fiscal health of the Agency

Vermont Agency of Natural Resources FY 2022 Governor's Recommended Budget

Secretary Julie Moore

Contents

| | |
|--|----|
| Agency Key Budget Issues FY2022..... | 3 |
| Vermont Agency of Natural Resources | 6 |
| Agency FY 2022 Budget Overview | 7 |
| Agency of Natural Resources Organization and Structure | 9 |
| ANR FY 2022 Onetime appropriations FY 2022 | 10 |
| Agency Central Office (CO)..... | 11 |
| CO Budget Overview | 11 |
| CO Funding Streams | 12 |
| CO Position Overview..... | 12 |
| CO Organizational Chart | 13 |
| ANR PILOT..... | 14 |
| Department of Fish and Wildlife (F&W) | 15 |
| Fish and Wildlife Budget Overview | 15 |
| Fish and Wildlife Funding Streams..... | 16 |
| Fish and Wildlife Position Overview | 17 |
| F&W Organizational Chart..... | 17 |
| Department of Forests, Parks and Recreation (FPR)..... | 18 |
| Forests, Parks, and Recreation Budget Overview | 18 |
| Forests, Parks, and Recreation Funding Streams | 19 |
| Forests, Parks, and Recreation Position Overview..... | 20 |
| Forests, Parks, and Recreation Organizational Chart | 21 |
| Department of Environmental Conservation (DEC) | 22 |
| Environmental Conservation Budget Overview | 22 |
| Environmental Conservation Funding Streams | 23 |
| Environmental Conservation Position Overview | 24 |
| Environmental Conservation Organizational Chart..... | 25 |

Agency Key Budget Issues FY2022

The Agency of Natural Resources FY 2022 budget totals more than \$182 million and includes a modest increase – approximately 0.4% or \$123,438 – in general fund support. The Agency’s budget supports a staff of approximately 600 full-time, year-round employees and nearly 400 seasonal workers. Together, our team of environmental professionals works in service of the Agency’s mission: *To preserve, enhance, restore, and conserve Vermont’s natural resources and protect human health for the benefit of this and future generations.*

Our work involves providing educational and recreational opportunities and administering a range of regulatory, and technical and financial assistance programs that support Vermont organizations and individual landowners in the stewardship and protection of Vermont’s land, water, and air. In fact, approximately 66%, or \$78.5 million, of the Agency’s FY 2022 budget will be passed thru to municipalities, contractors, and partner organizations, extending, and amplifying the reach of the Agency’s mission work.

A few major budget changes of note,

Onetime Allocations: The Governor’s recommended FY 2022 Budget include a several onetime general fund appropriations to support economic recovery with strategic investments in improving access to state lands and other outdoor recreation assets statements. Including \$5 million for Vermont Outdoor Recreation Economic Collaborative (VOREC) Grants, \$5 million for improvements to access and trails on public and private lands, and \$14 million for investment in Brownfield cleanup and revitalization (paired with \$11 million in companion funding for the Agency of Commerce and Community Development). In addition, the budget proposes a General Fund transfer to the Environmental Contingency Fund of \$10 million to provide much-needed financial stability for the Agency in responding to environmental emergencies, as well as resources specifically targeted to support indoor air testing in Vermont schools for elevated levels of Polychlorinated Biphenyls (PCBs).

Position Changes: This budget relies on reprogramming or eliminating 5 FTEs from the Department of Environmental Conservation (DEC), including three technical staff, one legal staff and one administrative support position. These positions are all currently vacant. Two of the positions (one technical; one legal) are being transferred to the ANR Central Office to support the Global Warming Solutions Act, and a third (administrative support position) being reclassified to support Diversity, Equity, and Inclusion work.

The Agency has requested two additional limited service positions in DEC to support the coordination and management of the one-time work on PCB testing and Brownfield remediation and revitalization.

Global Warming Solutions Act: The Global Warming Solutions Act establishes a 23-member Climate Council and charges it with developing and adopting a Climate Action Plan to reduce Vermont’s greenhouse gas emissions to achieve specified statutory requirements. The Agency

requested \$1 million in the FY 2021 budget adjustment to cover one-time contractual needs to complete this work. The on-going salary and operating costs are covered by the base \$450,000 appropriation provided for this purpose to the Agency in the FY 2021 budget.

Civil Rights, Environmental Justice, Diversity, Equity, and Inclusion: The Agency is proposing a strategic investment to ensure compliance with federal civil rights laws, to further our work on environmental justice and to make improvements in our approach to the principles of diversity, equity, and inclusion throughout our organization, as well as with the public in ensuring public lands are accessible and welcoming to diverse users. The Agency has identified \$70,000 in existing resources to support a part-time position and associated operating expenses.

Special Funds and Federal Funds: A significant portion of the Agency budget is supported through special funds, whose revenue is generated through fees, and federal funds. The Agency's budget fully utilizes the projected revenue from special and federal funds, stopping short of creating an unsustainable draw on fund balances. These revenues have not fully kept pace with inflation and other growth in contractual and operational expenses. For example, federal funding for many agency programs has been stagnant for over a decade – requiring upward pressures within the Agency's budget to be absorbed fully by the special and general fund accounts.

In addition to these chronic challenges, COVID-19 had an acute impact on State Parks Fund revenues. This summer the State Parks operated at reduced capacity to keep guests and staff safe while providing outdoor recreation opportunities to Vermonters and out-of-state visitors. 766,697 visitors generated \$6 million of revenue despite a delayed start, and significantly reduced offerings. In addition to direct revenues from the sale of services, approximately one third of the annual parks fund revenue comes from ski area leases on FPR land. These leases provide a percentage of the sales of on-mountain activities. Given the travel restrictions that are currently in place, and the out-sized role of out-of-state skiers in total visits to Vermont's resorts the FY 2022 budget anticipates a 30% reduction in ski lease revenue. This budget proposal includes a one-time allocation of \$1,050,000 to backfill the lost revenue to the parks fund and \$1 million to support park operations.

Vacancy Savings: This budget continues to rely on a higher than historical level of vacancy savings. A continued high level of vacancy savings makes providing services challenging but not impossible.

Legal Services Consolidation: Currently the Agency's legal services are budgeted in each of the Agency's organizational units (all three departments and the Central Office). In this budget, the Agency is proposing to shift all legal positions into the Central Office. This change in structure will increase flexibility in allocating legal resources to each department based on needs, available resources, and the department's budgetary contribution to legal services. This change will also increase the transparency surrounding the costs of legal services in the Agency. The funding change is a net neutral transaction for the Agency.

Significant, On-going Initiatives: The Agency continues to work hard to respond to and successfully implement a suite of major initiatives, largely by redirecting the work of existing program staff, including:

- On-going work related to the implementation of Act 64 (2015) – Vermont’s Clean Water Act – and Act 76 (2019) related to Clean Water Service Providers.
- Undertaking PFAS monitoring and response work to ensure Vermonters are protected from the potential effects of high concentrations of PFAS on human health.
- Expanding Vermont’s outdoor recreation offerings, including support for the VOREC program.
- Providing technical support to Act 250 District Commissions utilizing new tools, including Vermont Conservation Design, to consider project impacts.

Vermont Agency of Natural Resources

The [Vermont Agency of Natural Resources](#) is charged with oversight and management of Vermont's natural environment on behalf of the people of Vermont. We endeavor to draw from and build upon Vermonters' shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, and an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations.

Mission Statement

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

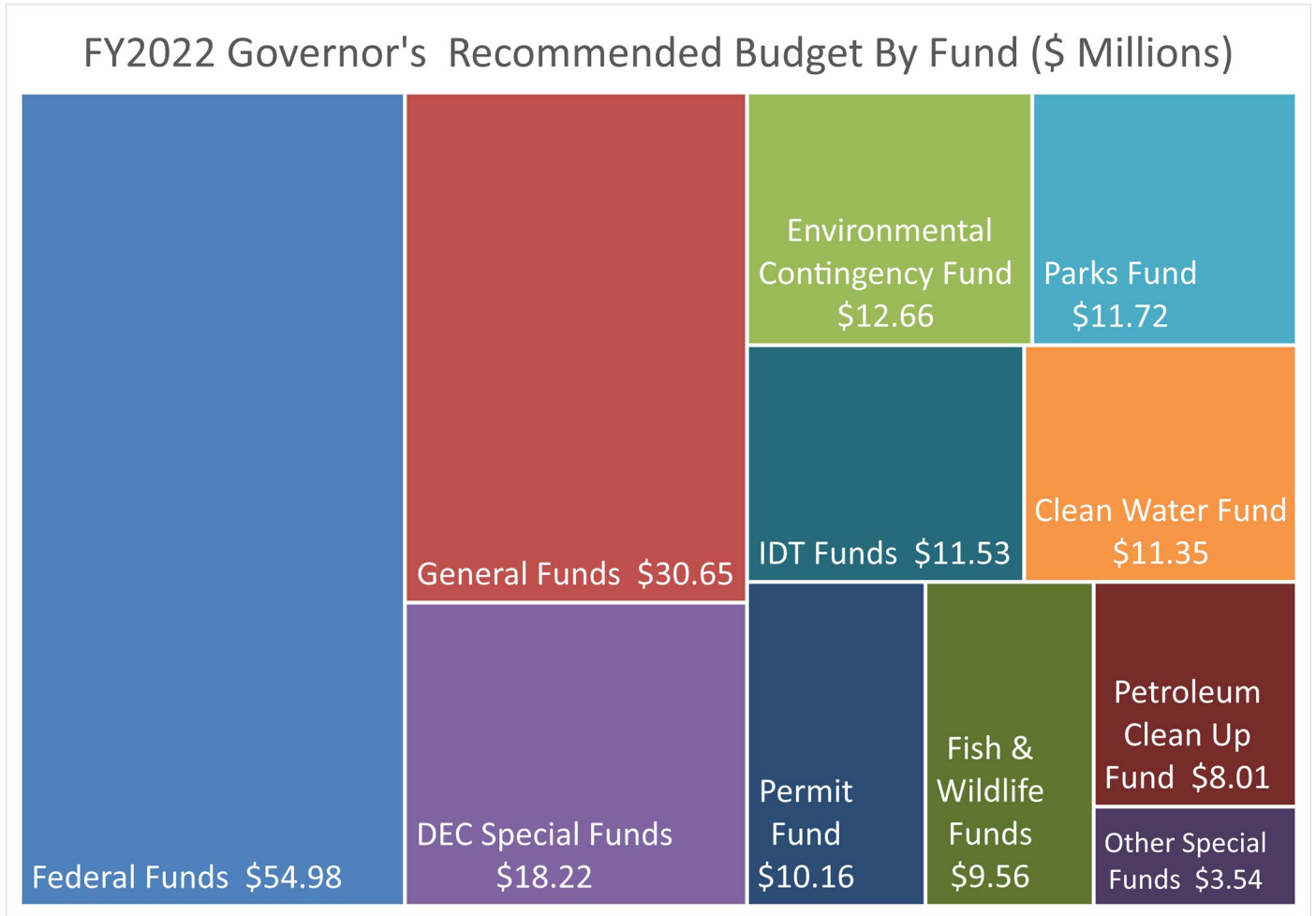
Vision

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

Agency FY 2022 Budget Overview

The Agency of Natural Resources (ANR) is comprised of 3 departments and a Central Office. The funds appropriated to the Agency support all the work to implement the initiatives adopted by the General Assembly, relevant boards and commissions, and federal partners.

The FY 2022 Governor’s recommended budget provides an appropriation of \$182.38 million to support the Agency’s mission. The Agency budget is comprised of a combination of federal funds, general funds, and a several of special funds.



Of the \$182.38 million appropriated to the Agency, the Department of Environmental Conservation receives the largest portion (64.8%), followed by the Department Forests, Parks and Recreation (16.6%), the Department of Fish and Wildlife (\$14.3%), and the Central Office (2.9%). In addition to the funds for Agency work, the appropriation for Natural Resources includes the PILOT payment for ANR owned lands (1.4%).

Agency of Natural Resources FY2022 Budget Summary

| Department | FY2021 Position Count | FY2020 Actuals | FY2021 Budget As Passed | FY2022 Governor's Recommended Budget | Change FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 as Passed | Percent of FY2022 Budget |
|----------------------------------|-----------------------------|-----------------------|----------------------------|---|--|---|-----------------------------------|
| Natural Resources Central Office | 20 | \$ 3,344,274 | \$ 3,815,898 | \$ 5,225,230 | \$ 1,409,332 | 36.9% | 2.9% |
| ANR PILOT Payment | 0 | \$ 2,547,365 | \$ 2,575,277 | \$ 2,617,540 | \$ 42,263 | 1.6% | 1.4% |
| Fish and Wildlife | 145 | \$ 25,687,653 | \$ 26,062,580 | \$ 26,042,678 | \$ (19,902) | -0.1% | 14.3% |
| Forests, Parks & Recreation | 123 | \$ 28,393,863 | \$ 28,230,138 | \$ 30,211,013 | \$ 1,980,875 | 7.0% | 16.6% |
| Environmental Conservation | 306 | \$ 79,551,029 | \$ 104,971,439 | \$ 118,282,841 | \$ 13,311,402 | 12.7% | 64.9% |
| Total | 594 | \$ 139,524,184 | \$ 165,655,332 | \$ 182,379,302 | \$ 16,723,970 | 10.1% | 100% |
| Fund Type | | | | | | | |
| Federal Funds | | \$ 42,137,883 | \$ 52,185,233 | \$ 54,981,735 | \$ 2,796,502 | 5.4% | 30.1% |
| Special Funds | | \$ 48,832,269 | \$ 64,082,501 | \$ 76,315,192 | \$ 12,232,691 | 19.1% | 41.8% |
| General Funds | | \$ 29,374,983 | \$ 30,526,662 | \$ 30,650,100 | \$ 123,438 | 0.4% | 16.8% |
| Fish and Wildlife Funds | | \$ 9,338,818 | \$ 9,099,448 | \$ 9,561,364 | \$ 461,916 | 5.1% | 5.2% |
| IDT Funds | | \$ 9,840,231 | \$ 9,761,488 | \$ 10,870,911 | \$ 1,109,423 | 11.4% | 6.0% |
| Funds Total | | \$ 139,524,184 | \$ 165,655,332 | \$ 182,379,302 | \$ 16,723,970 | 10.1% | 100% |

Vermont Agency of Natural Resources

Department of Forests, Parks & Recreation

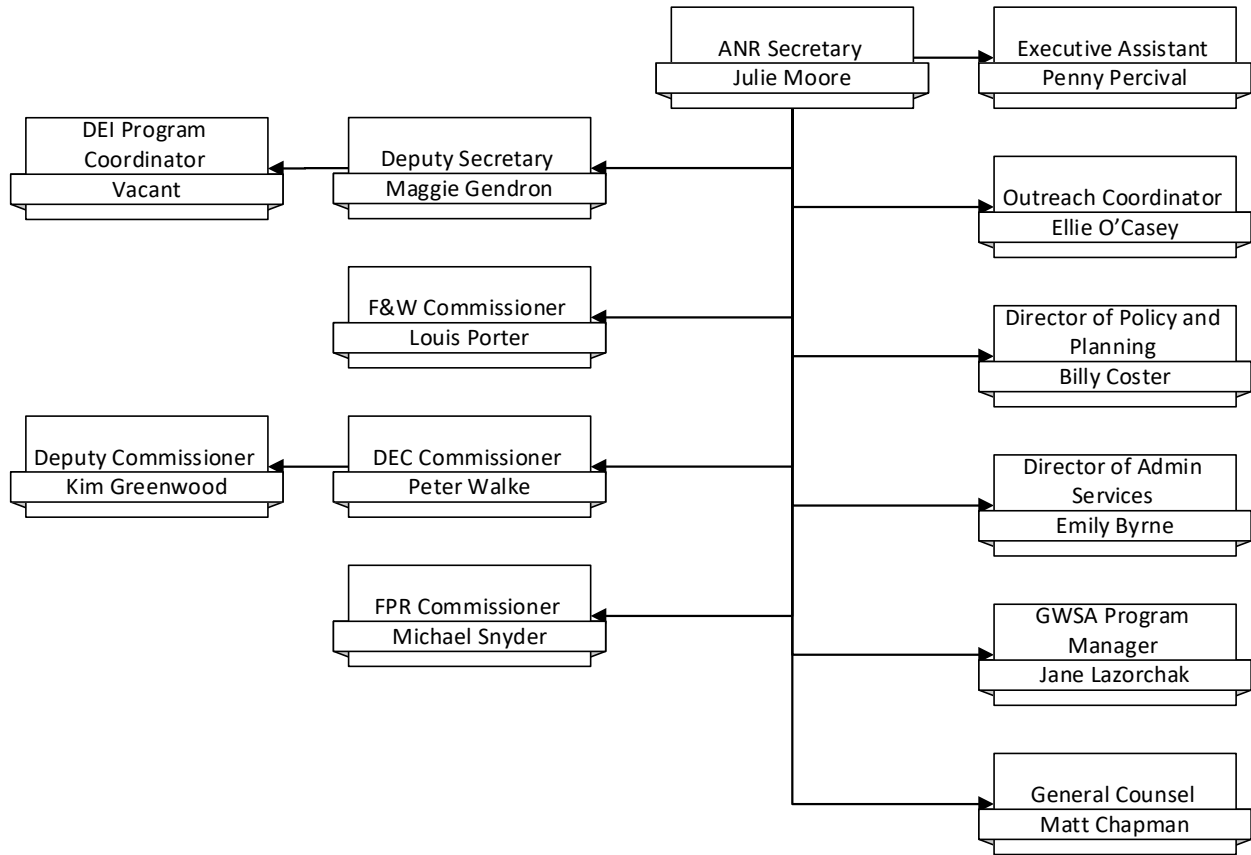
Department of Fish & Wildlife

Department of Environmental Conservation

Respect. Protect. Enjoy.

Agency of Natural Resources Organization and Structure

The Agency of Natural Resources (ANR) is led by the Agency Secretary with the support of commissioners that lead the three departments. Below is a high-level summary of the organization of the Agency. Detailed organizational charts can be found on the Agency website: [ANR Organizational Charts](#)



Summary of Permanent and Limited Service Positions by Department (does not include temps)

| | FY 2021 | FY 2022 | Change | %of total |
|------------------------|------------|------------|-----------|-----------|
| ANRCO | 20 | 33 | 13 | 5.6% |
| F&W | 145 | 144 | -1 | 24.3% |
| FPR | 123 | 121 | -2 | 20.4% |
| DEC | 306 | 294 | -12 | 49.7% |
| Total Positions | 594 | 592 | -2 | |

**in 2022 ANR is proposing to consolidate legal services in the Central Office.*

Vermont Agency of Natural Resources

Department of Forests, Parks & Recreation

Department of Fish & Wildlife

Department of Environmental Conservation

Respect. Protect. Enjoy.

ANR FY 2022 Onetime appropriations FY 2022

The FY 2022 Governor's recommended budget includes several onetime investments in ANR with the goal of investing in the local economy. The investments include:

- \$14 million to DEC for investment in Brownfield remediation, environmental cleanup, and related administrative costs (including two limited-service positions to support implementation).
- \$5 million to FPR for grants awarded through the Vermont Outdoor Recreation Economic Collaborative (VOREC).
- \$5 million to ANR to be distributed to F&W and FPR for investments to improve recreational infrastructure and access on state lands and to fund repairs and improvements to Vermont's trail network on both private and public land.

Along with the additional appropriations, some general fund transfers to ANR special funds including:

- \$10 million to the environmental contingency fund for PCB testing in schools and to shore up the fund balance.
- \$2.05 million to the state parks fund to offset the projected reduction in revenue from ski leases and support park operations.

In addition, there is also \$1.075 million invested in the second phase of the DEC Permit Navigator from the proposed technology investment fund.

| FY 2022 Governor Recommended ANR One-time Appropriations, Transfers, and Investments | | |
|--|--|------------|
| One-time Appropriations | | |
| B.1100 Fiscal Year 2022 One-time General Fund Appropriations | | |
| (a)(1)(A) | DEC Brownfield Remediation | 14,000,000 |
| (a)(1)(B) | FPR VOREC Grants | 5,000,000 |
| (a)(1)(C) | ANR Investments in Recreational Infrastructure | 5,000,000 |
| B.1101 Fiscal Year 2022 One-Time Special Fund Appropriations * | | |
| (a)(1) | DEC PCB Testing in Schools - Environmental Contingency Fund | 10,000,000 |
| Fund Transfers | | |
| D.101 Fund Transfers, Reversions, and Reserves | | |
| (a)(1) | DEC Transfer to the Environmental Contingency Fund (including PCB testing) | 10,000,000 |
| (a)(4) | Transfer to the Forest Parks Revolving Fund (State Parks Fund) | 2,050,000 |
| Technology Investment | | |
| E. 105 Technology Investment Fund | | |
| (a)(2) | DEC Permit Navigator | 1,075,000 |
| * <i>Spending authority to access the funds transferred</i> | | |

Agency Central Office (CO)

The Agency of Natural Resources Central Office is responsible for leadership and general oversight of all Agency programs and supports the Secretary as well as houses staff that serve cross departmental needs. The major functions of the Central Office include:

- The Office of the Secretary
- The Office of the General Council
- Finance and Administration
- Policy and Planning
- Staff supporting the implementation of 2020 Act 153 - the Global Warming Solutions Act

CO Budget Overview

B. 700 Natural Resources – Agency of Natural Resources – Administration

| | FY 2020 Actuals | FY 2021 Budget | FY 2022 Gov Rec | 21-22 Change |
|----------------------------|--------------------|-------------------|--------------------|------------------|
| Major Object | | | | |
| Personal Services | 2,188,968 | 2,772,491 | 4,035,622 | 1,263,131 |
| Operating Expenses | 1,136,687 | 1,043,407 | 1,189,608 | 146,201 |
| Grants | 18,619 | - | - | - |
| Total | 3,344,274 | 3,815,898 | 5,225,230 | 1,409,332 |
| Funds | | | | |
| General Funds | 2,875,235 | 3,134,594 | 3,358,569 | 223,975 |
| Special Funds | 286,865 | 581,393 | 590,134 | 8,741 |
| Coronavirus Relief Fund | 87,020 | - | - | - |
| Interdepartmental Transfer | 95,154 | 99,911 | 1,276,527 | 1,176,616 |
| Total | 3,344,274 | 3,815,898 | 5,225,230 | 1,409,332 |

ANR has recommended a budget for the CO in FY 2022 of \$5.23 million. This represents an increase of \$1.4 million of the FY2021 budget. This increase is primarily driven by the Agency decision to consolidate legal services into the central office to improve the delivery of legal support to the entire Agency. Of the \$1.4 million increase in the CO budget, 90% of the increase is due to the consolidation of legal services, of which \$1.21 million is an interdepartmental transfer to the CO from the rest of the Agency; this is not an increase in spending as much as an increase in spending authority.

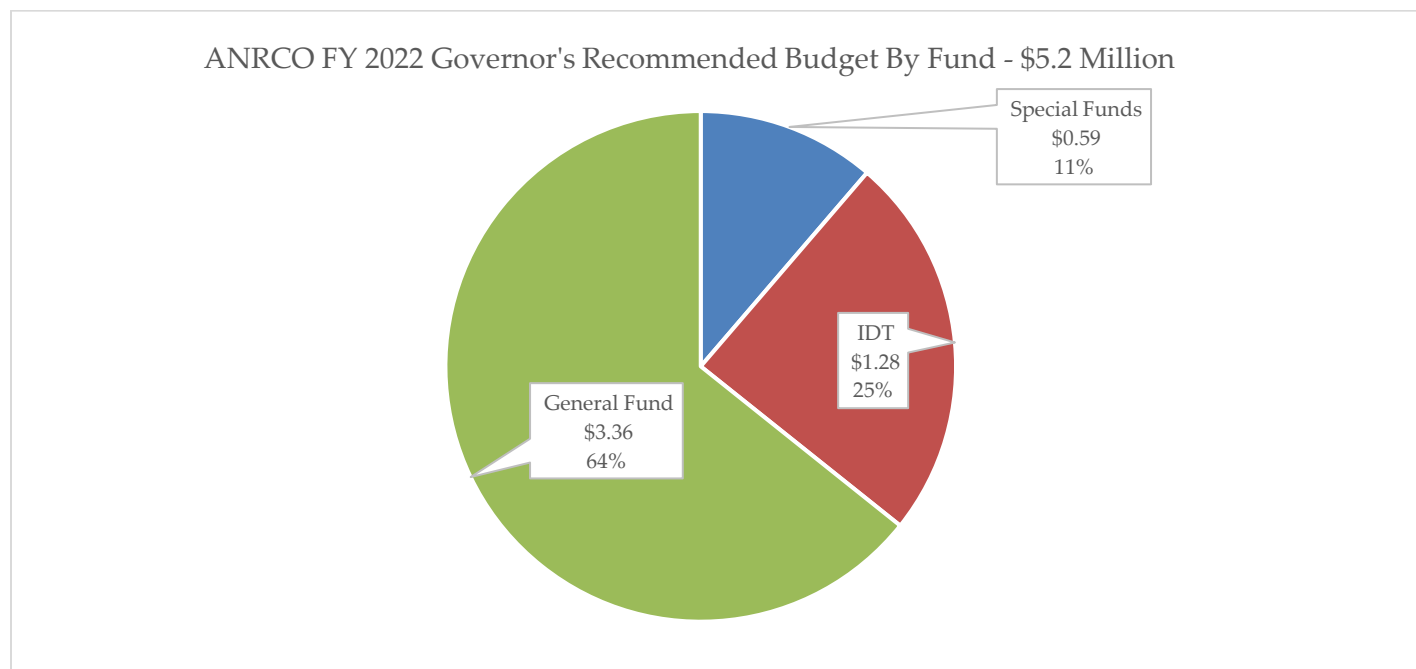
In addition to the consolidation of legal services, the CO is proposing to redeploy a vacant position in DEC to coordinate and manage the implementation of several requirements at the Agency related to diversity, equity, and inclusion. This work includes compliance with Title VI

of the Civil Rights Act of 1964, and the adoption and implementation of an Environmental Justice Policy as required by the EPA.

The CO will continue the work as required by 2020 Act 153, the Global Warming Solutions Act in FY 2022. The proposed budget includes the funding necessary to support the continued implementation of Act, including funding for three FTEs and associated operating as well as funding to support the work of the Council.

CO Funding Streams

The ANR CO budget is supported primarily with General Funds (64%). Two special funds also support the work of the Office of the General Council and the Policy and Planning office. These special funds derive their revenue from Act 250 and Section 248 fees. The remainder of the CO budget is supported by interdepartmental transfers (IDTs) from the Natural Resources Board for administrative support and the departments within ANR to support the consolidation of legal services.

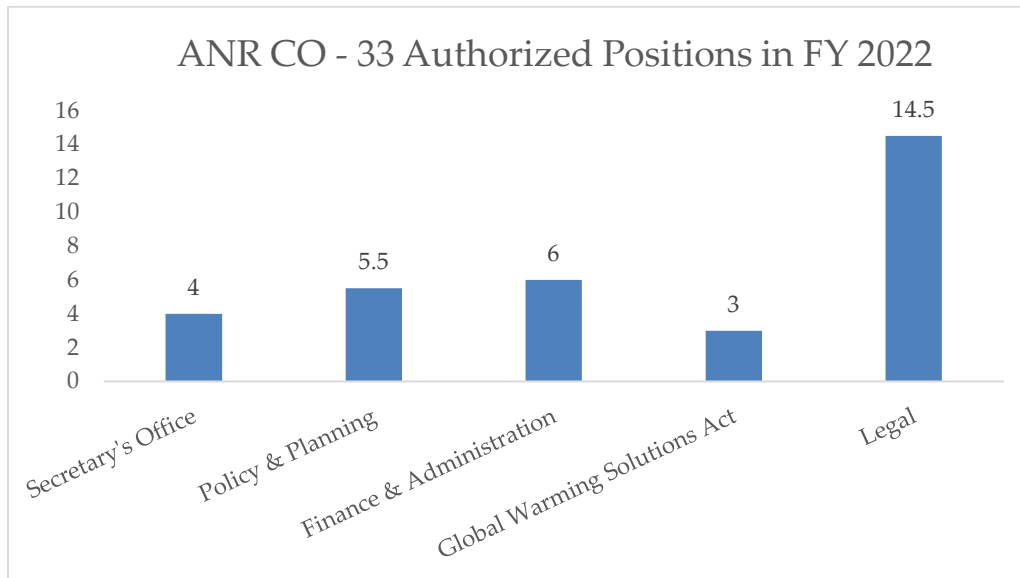


CO Position Overview

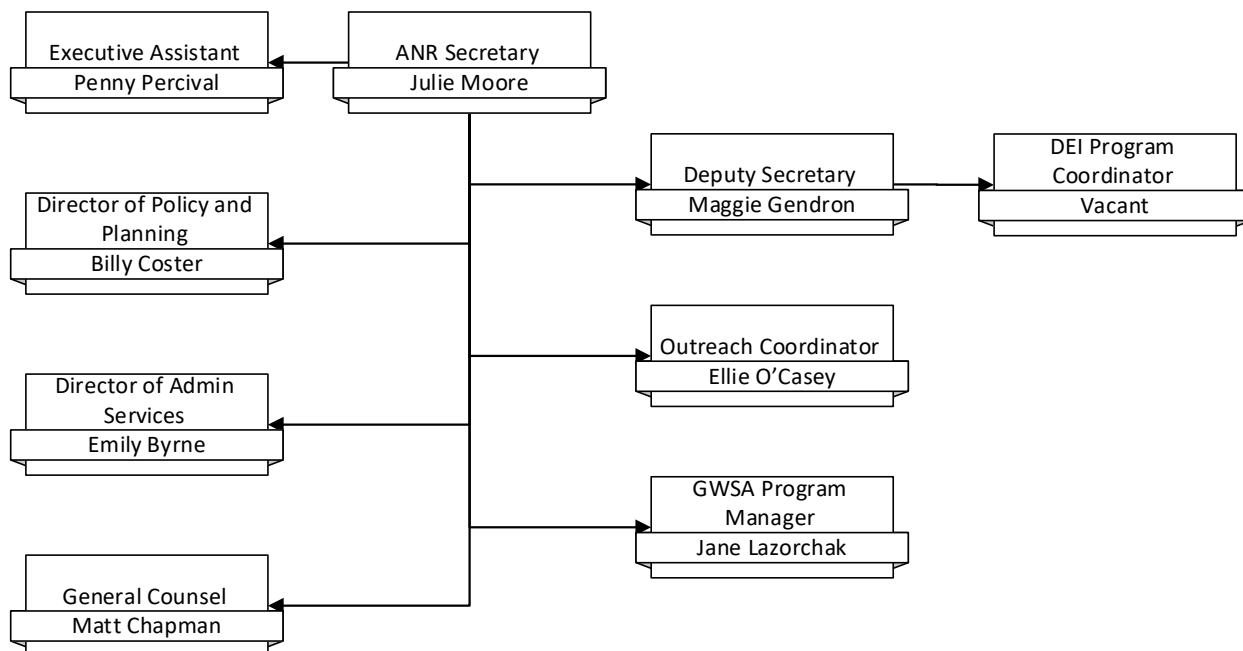
The FY 2022 budget proposes to increase the number of positions housed in the Central office from 20 to 33. This does not represent an increase in authorized positions for the Agency. Of the 13 positions:

- Three vacant positions are being transferred to the CO (two DEC and one FPR) and redeployed to work on the Global Warming Solutions Act.

- One vacant position is being transferred from DEC to work on Diversity, Equity, Inclusion, Civil Rights and Environmental Justice.
- Nine lawyers (1 F&W, 1 FPR, 7 DEC) are being transferred to the CO to improve the delivery of legal services to the Agency.



CO Organizational Chart



ANR PILOT

The Agency of Natural Resources is responsible for making a Payment In Lieu of Taxes (PILOT) to each Vermont municipality where there exists ANR owned land. This payment is governed by [32 V.S.A. § 3708](#).

B.701 Natural Resources – State and Local Property Tax Assessment (PILOT)

| | FY 2020 Actuals | FY 2021 Budget | FY 2022 Gov Rec | 21-22 Change |
|----------------------------|--------------------|-------------------|--------------------|-----------------|
| Major Object | | | | |
| Operating Expenses | 2,547,365 | 2,575,277 | 2,617,540 | 42,263 |
| Total | 2,547,365 | 2,575,277 | 2,617,540 | 42,263 |
| Funds | | | | |
| General Funds | 2,125,865 | 2,153,777 | 2,190,387 | 36,610 |
| Interdepartmental Transfer | 421,500 | 421,500 | 427,153 | 5,653 |
| Total | 2,547,365 | 2,575,277 | 2,617,540 | 42,263 |

Annually, the increase in the PILOT reflects the net change in payments based on the anticipated question and disposition of ANR land. In FY 2022, ANR anticipates an increase in the PILOT Payment of \$42K.

The primary source of funds for the PILOT is the General Fund. A portion of the funds for payment comes from the Department of Fish and Wildlife (\$421,500) from their special and federal funds to support the payment for wildlife management areas, fish hatcheries and access points.

In FY 2022, the Agency is proposing to begin utilizing Clean Water Funds to support the PILOT payment specially for lands purchased for long term clean water benefits. The Agency has received federal funds to support the purchase of land to meet clean water fund goals, as these acquisitions continue, ANR will increase the amount of Clean Water Funds used for this purpose. The utilization of Clean Water Funds for PILOT is reflected in the increase in IDT funds of \$5,653.

Department of Fish and Wildlife (F&W)

The [Vermont Fish and Wildlife Department](#) exists to conserve the fish, wildlife, plants and their habitats for the people of Vermont.

It meets these goals by providing a broad range of services to the public, including wildlife management, fisheries management, law enforcement, search and rescue, threatened and endangered species monitoring and restoration, habitat conservation, and educational programs for hunters, anglers, young people and teachers.

F&W consists of the following divisions:

- Wildlife Division
- Fish Division
- Division of Warden Services
- Outreach Division
- Administration Division

Fish and Wildlife Budget Overview

B. 702 Fish and Wildlife – support and field services

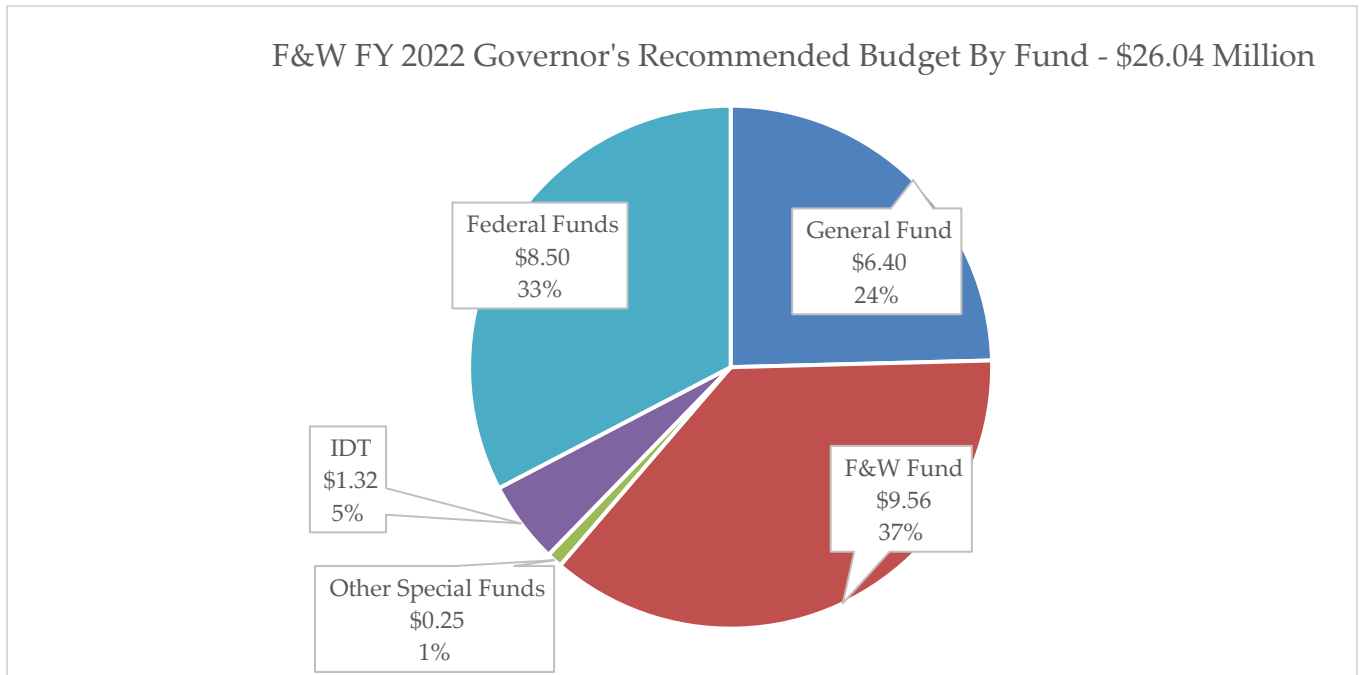
| | FY 2020 Actuals | FY 2021 Budget | FY 2022 Gov Rec | 21-22 Change |
|----------------------------|--------------------|-------------------|--------------------|-----------------|
| Major Object | | | | |
| Personal Services | 18,262,477 | 18,228,943 | 18,654,752 | 425,809 |
| Operating Expenses | 6,268,027 | 7,048,001 | 6,717,480 | (330,521) |
| Grants | 1,157,149 | 785,636 | 670,446 | (115,190) |
| Total | 25,687,653 | 26,062,580 | 26,042,678 | (19,902) |
| Funds | | | | |
| General Funds | 6,347,021 | 6,506,744 | 6,403,816 | (102,928) |
| Special Funds | 217,158 | 669,737 | 239,657 | (430,080) |
| Fish & Wildlife Fund | 9,338,818 | 9,099,448 | 9,561,364 | 461,916 |
| Coronavirus Relief Fund | 302,268 | - | - | - |
| Federal Funds | 8,096,179 | 8,611,533 | 8,504,410 | (107,123) |
| Interdepartmental Transfer | 1,386,209 | 1,175,118 | 1,322,431 | 147,313 |
| Permanent Trust Funds | - | - | 11,000 | 11,000 |
| Total | 25,687,653 | 26,062,580 | 26,042,678 | (19,902) |

The FY 2022 proposed budget includes standard annual increases, transfers to the CO for the centralization of legal services and the creation for the DEI coordinator position, one-time funding for a survey of fishing access areas, and changes in land acquisitions projects.

For additional detail on the F&W budget please see the Departments Full Budget presentation: [FY 2022 Department of Fish & Wildlife Budget Documents](#)

Fish and Wildlife Funding Streams

The F&W budget is supported with a mix of Federal, General, and Fish & Wildlife Funds, as well as other smaller special funds, and some interdepartmental transfers from sister departments within ANR. The Fish & Wildlife Fund comprises the receipts from Hunting and Fishing Licenses and is used to match federal funds.

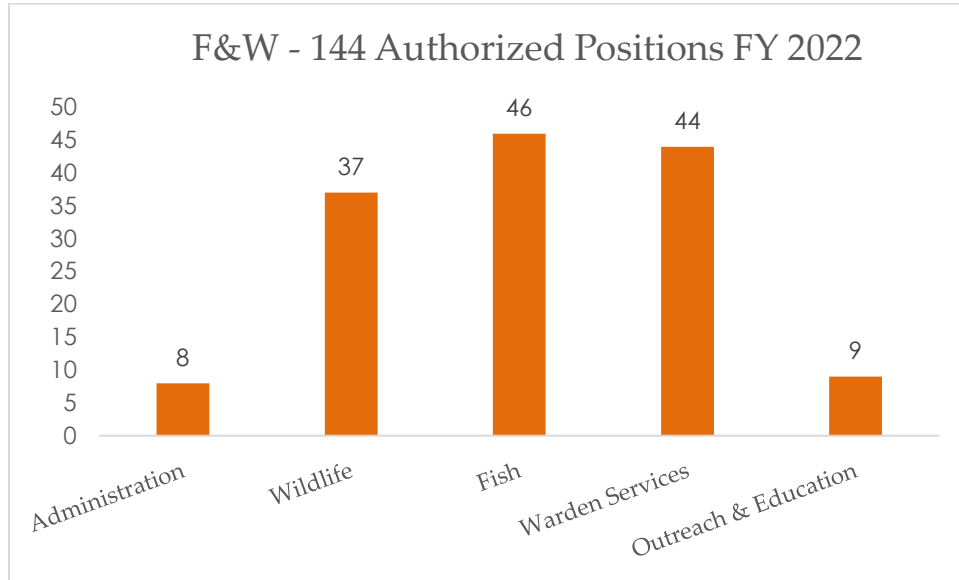


Within the categories of Other Special funds and the Fish and Wildlife Fund, the department has appropriations from 9 different special funds with varying dedicated funding streams governed specific statutes, rules, and regulations governing. These funds, and the FY 2022 Proposed appropriation are listed below:

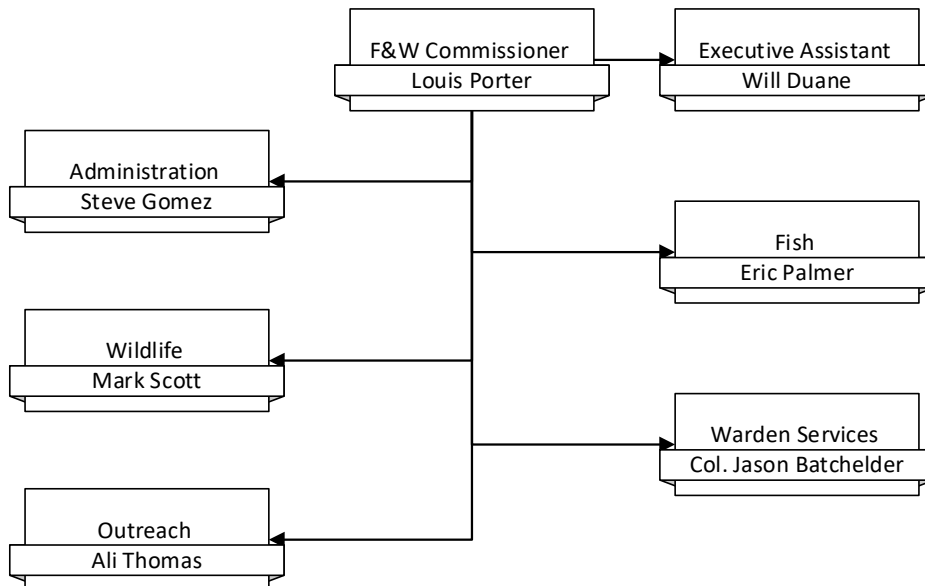
| Fund | FY 2022 Appropriation |
|-----------------------------------|-----------------------|
| F&W Fund - Nondedicated | 9,222,864 |
| Nongame Wildlife Fund | 221,500 |
| Species and Habitat Conservation | 158,657 |
| Watershed Management Fund | 70,000 |
| Threatened and Endangered Species | 40,000 |
| Fish & Wildlife Trust Fund | 25,000 |
| Duck Stamp Fund | 22,000 |
| Lumberjack Fund | 11,000 |
| Green Mtn Cons Camp Endowment | 1,000 |

Fish and Wildlife Position Overview

The FY 2022 budget proposes to reduce the number of positions in F&W by 1 from 145 to 144. This reflects moving the F&W attorney to the ANR CO. This does not represent a decrease in authorized positions for the Agency.



F&W Organizational Chart



Department of Forests, Parks and Recreation (FPR)

The [Vermont Department of Forests, Parks and Recreation](#) (FPR) is responsible for the conservation and management of Vermont's forests, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination, and administration of all Agency of Natural Resources lands.

FPR includes the following divisions:

- Forests
- State Parks
- Lands Administration and Recreation
- Administration

Forests, Parks, and Recreation Budget Overview

B. 703 - 706; B.708 Department of Forests, Parks, and Recreation

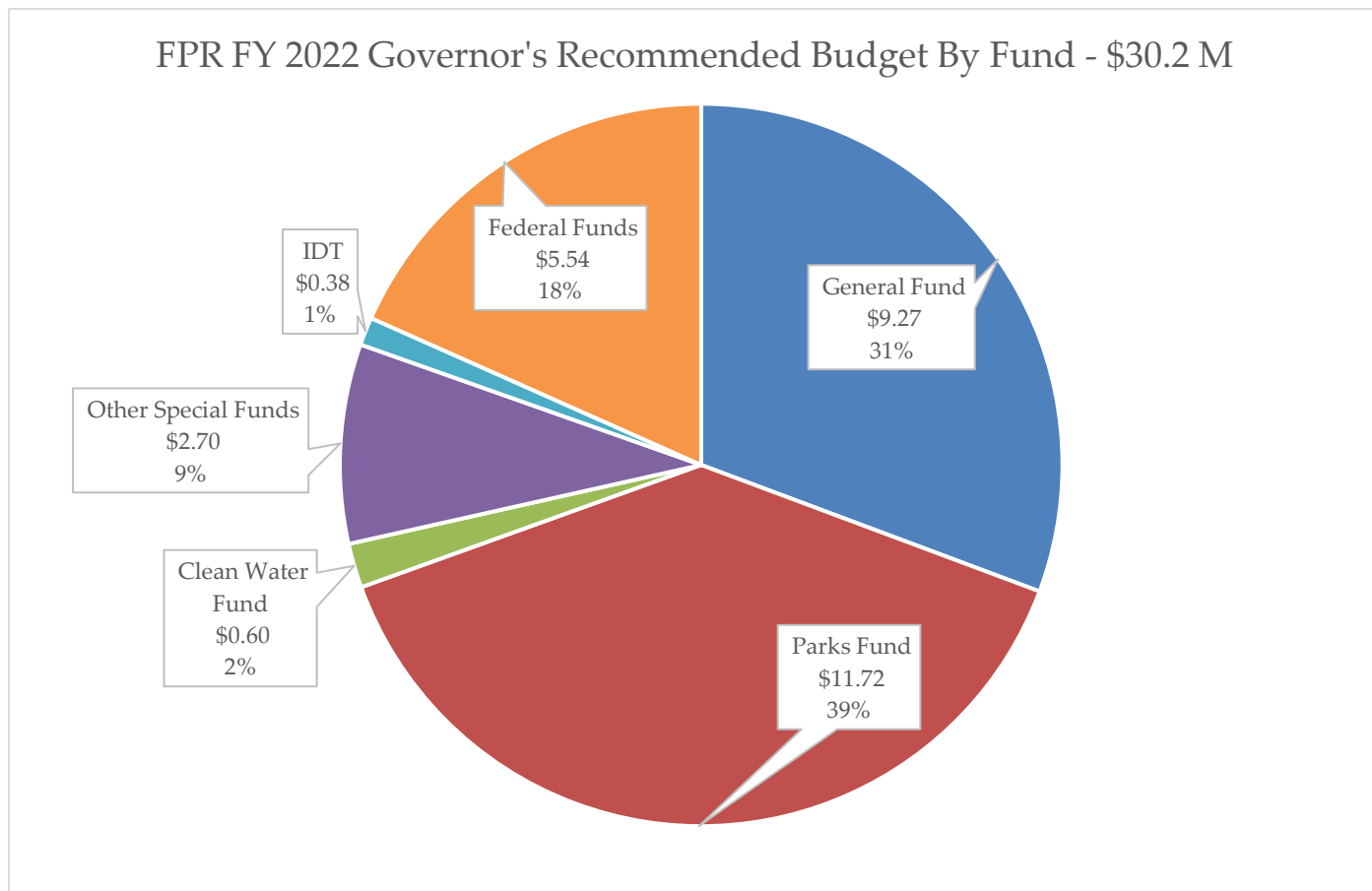
| | FY 2020 Actuals | FY 2021 Budget | FY 2022 Gov Rec | 21-22 Change |
|----------------------------|--------------------|-------------------|--------------------|------------------|
| Major Object | | | | |
| Personal Services | 16,214,366 | 18,220,933 | 19,634,597 | 1,413,664 |
| Operating Expenses | 8,977,831 | 6,141,685 | 6,261,111 | 119,426 |
| Grants | 3,201,666 | 3,867,520 | 4,315,305 | 447,785 |
| Total | 28,393,863 | 28,230,138 | 30,211,013 | 1,980,875 |
| Funds | | | | |
| General Funds | 8,223,101 | 9,191,638 | 9,273,273 | 81,635 |
| Special Funds | 12,571,374 | 13,237,820 | 15,019,148 | 1,781,328 |
| Coronavirus Relief Fund | 295,798 | - | - | - |
| Federal Funds | 6,604,652 | 5,403,317 | 5,539,229 | 135,912 |
| Interdepartmental Transfer | 638,937 | 397,363 | 379,363 | (18,000) |
| Permanent Trust Funds | 60,000 | - | - | - |
| Total | 28,393,862 | 28,230,138 | 30,211,013 | 1,980,875 |

The FY 2022 proposed budget includes standard annual operating increases (\$242K in state parks), transfers to the CO for the centralization of legal services and the creation for the DEI coordinator position. In addition, the FPR budget includes an additional \$601K for the wage increases of parks seasonal staff necessary to meet minimum wage requirements, a \$500K increase in Clean Water funding for water quality improvements at logging sites and on forest roads, and changes in grants derived from special and federal funding.

For additional detail on the FPR budget, please see the Departments Full Budget presentation: [FY 2022 Department of Forests, Parks, and Recreation Budget Documents](#)

Forests, Parks, and Recreation Funding Streams

The FPR budget is supported with a mix of federal, general, and special funds including the State Parks Fund, other smaller special funds, and interdepartmental transfers. The State Parks Fund is comprised of \$6.8 million of receipts from the sale of park services including, day use, camping, and special use permit revenue, as well as \$2.45 million of revenue from ski area leases on FPR lands.



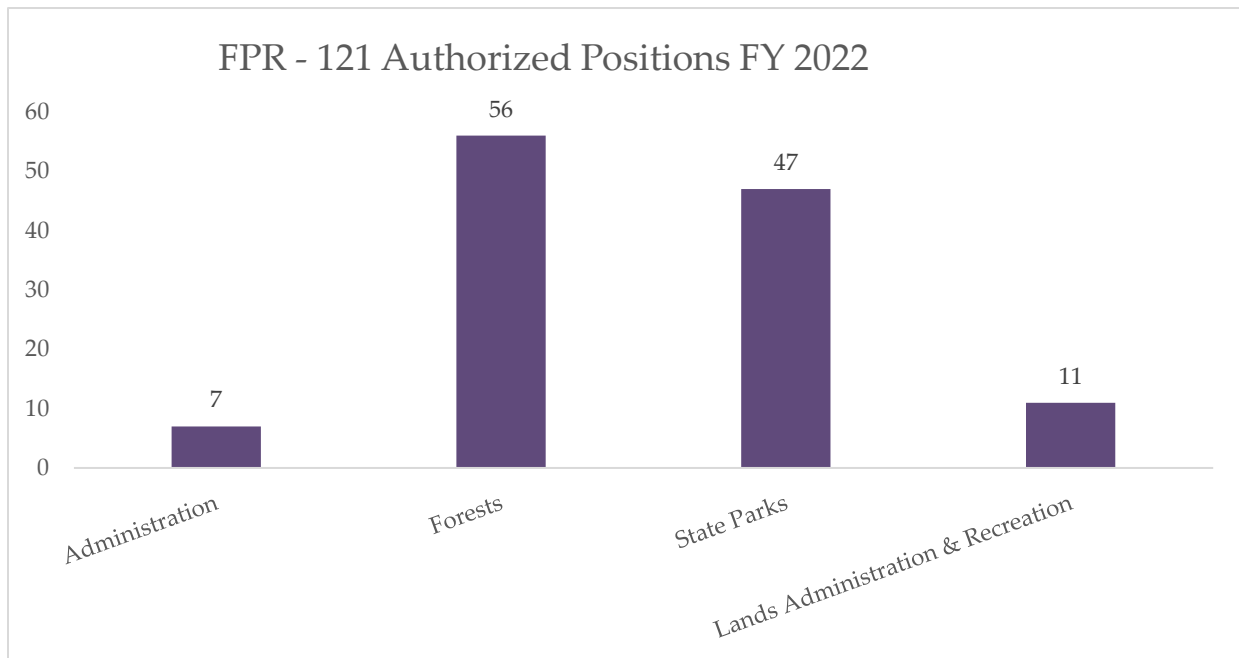
FPR is hopeful and working toward as near to complete – and safe – operation of State Parks in FY 2022 as health guidance and experience dictate and allow. As part of the FY 2022 budget, FPR has assumed that ski area leases will underperform because of travel and occupancy restrictions put in place in response to COVID-19. The FY 2022 Governor’s budget includes a \$2.05 million General Fund transfer to the parks special fund to bring the fund to a projected \$0 balance at FY 2022 close. FPR anticipates that ski area leases will begin to return to pre-pandemic levels in FY 2023.

In addition to federal and general funds, FPR has appropriations from the following 9 special funds. Some of these funds receive revenue through dedicated user fees and taxes and others are longer terms trust funds that are managed based on specific statutory requirements:

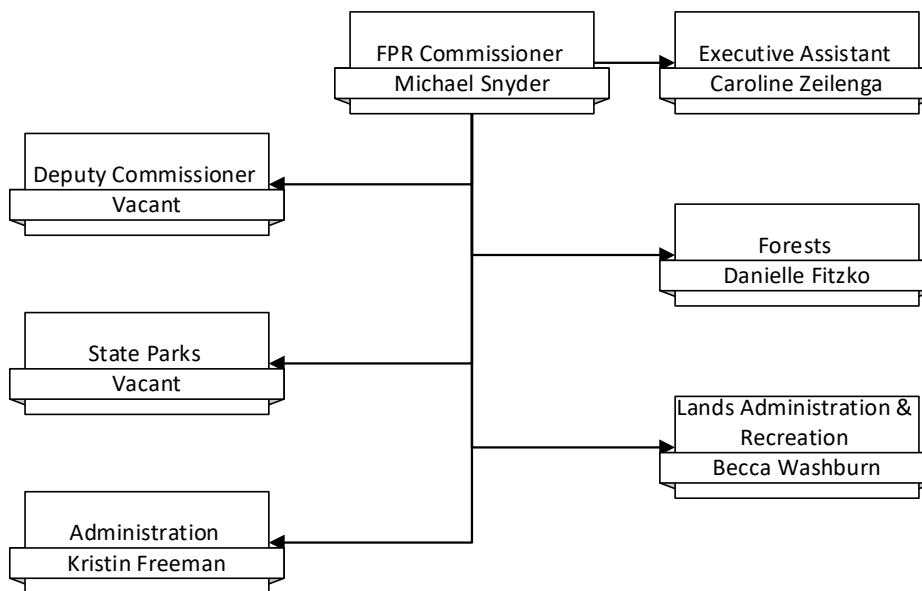
| Fund | FY 2022 Appropriation |
|---------------------------------|-----------------------|
| State Parks Fund | 11,723,936 |
| Snowmobile Trails | 700,000 |
| All-Terrain Vehicles | 607,000 |
| Clean Water Fund | 600,000 |
| Natural Resources Mgmt | 406,423 |
| VT Recreational Trails Fund | 386,638 |
| Lands and Facilities Trust Fund | 200,000 |
| FPR-Youth Conservation Corps | 188,382 |
| FPR - Land Acquisitions | 144,769 |

Forests, Parks, and Recreation Position Overview

The FY 2022 budget proposes to reduce the number of positions in FPR by 2 from 123 to 121. This reflects moving the FPR attorney to the ANR CO and moving a vacant limited service position from the Forests Division to the CO to support the Global Warming Solutions Act. This does not represent a decrease in authorized positions for the Agency.



Forests, Parks, and Recreation Organizational Chart



Department of Environmental Conservation (DEC)

The [Department of Environmental Conservation](#) exists to advance clean air, clean water and healthy communities. Its mission is to preserve, enhance, restore, and conserve Vermont's natural resources and protect human health for the benefit of this and future generations.

The Department's 300 staff manage programs to protect water and air quality, regulate solid and hazardous wastes, and administer several pollution and waste reduction programs.

DEC contains the following divisions:

- Administration and Innovation
- Air Quality and Climate
- Drinking Water and Groundwater Protection
- Environmental Compliance
- Geological Survey
- Waste Management and Prevention
- Water Investment
- Watershed Management

Environmental Conservation Budget Overview

B. 709 - B.711 Environmental Conservation

| | FY 2020 Actuals | FY 2021 Budget | FY 2022 Gov Rec | 21-22 Change |
|----------------------------|--------------------|--------------------|--------------------|-------------------|
| Major Object | | | | |
| Personal Services | 43,161,462 | 46,872,036 | 60,001,617 | 13,129,581 |
| Operating Expenses | 16,255,371 | 21,556,608 | 21,124,145 | (432,463) |
| Grants | 20,134,196 | 36,542,795 | 37,157,079 | 614,284 |
| Total | 79,551,029 | 104,971,439 | 118,282,841 | 13,311,402 |
| Funds | | | | |
| General Funds | 9,803,761 | 9,539,909 | 9,424,055 | (115,854) |
| Special Funds | 34,955,966 | 48,914,988 | 59,791,820 | 10,876,832 |
| Coronavirus Relief Fund | 548,139 | - | - | - |
| Federal Funds | 26,203,826 | 38,170,383 | 40,938,096 | 2,767,713 |
| Interdepartmental Transfer | 7,298,431 | 7,667,596 | 7,465,437 | (202,159) |
| Permanent Trust Funds | 740,906 | 678,563 | 663,433 | (15,130) |
| Total | 79,551,029 | 104,971,439 | 118,282,841 | 13,311,402 |

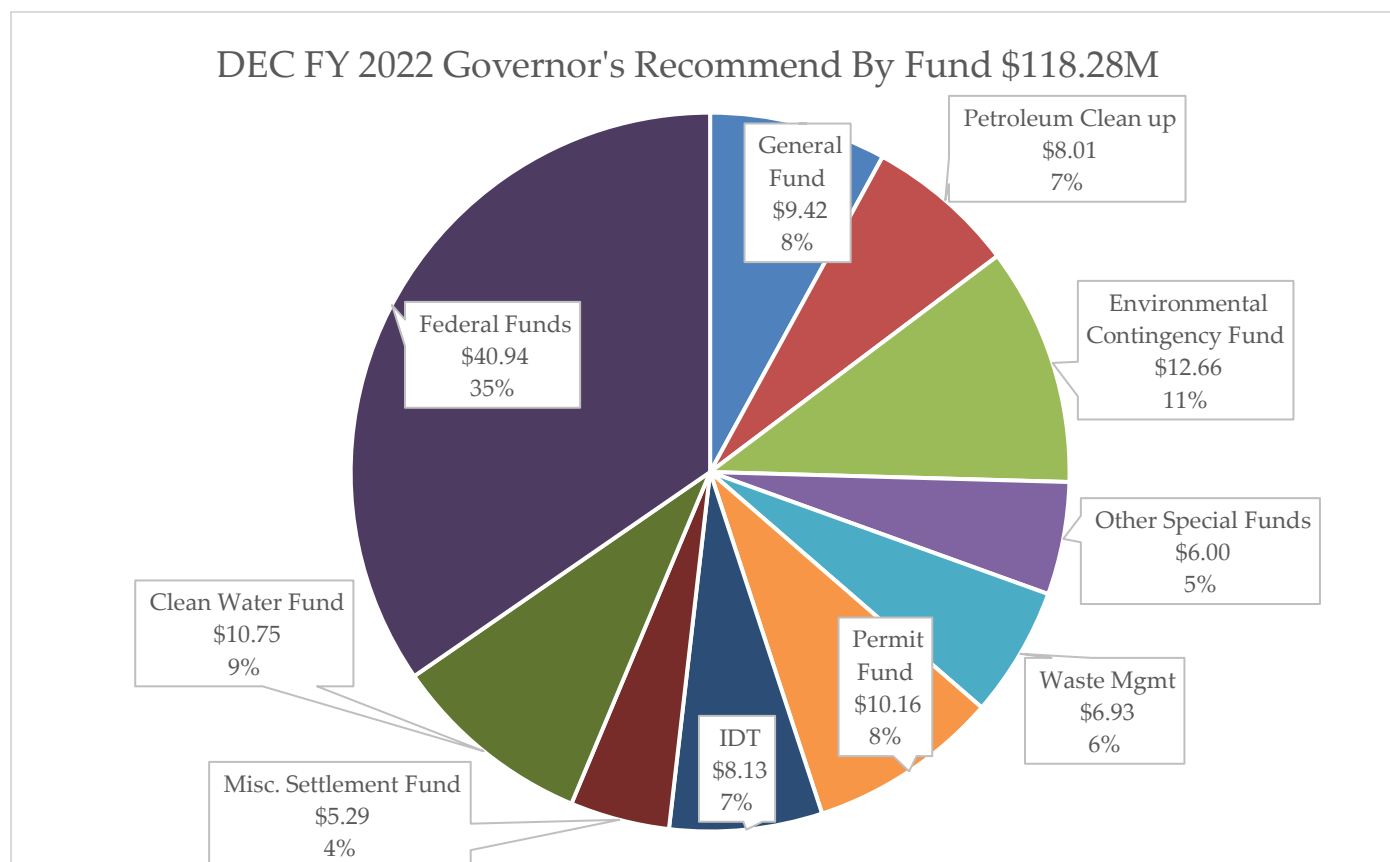
Most of the increase in the DEC FY 2022 proposed budget reflects a one-time \$10M appropriation from the Environmental Contingency Fund to support PCB testing in schools. Additionally, there is an overall increase of approximately \$3.8M related to pass-through funds (i.e., Lake Champlain Basin Program Grant, Clean Water Fund, etc.). The remaining budgetary changes include standard annual operating adjustments, updates to special fund utilization

based on anticipated receipts and transfers to the CO for the centralization of legal services and the creation for the DEI coordinator position. To manage some of the upward budget pressures, DEC is proposing to eliminate funding for five FTEs. This is discussed below in the overview of DEC positions.

For additional detail on the DEC budget please see the Departments Full Budget presentation: [FY 2022 Department of Environmental Conservation Budget Documents](#)

Environmental Conservation Funding Streams

The DEC budget is supported with a mix of Federal, General, and Special Funds, and some interdepartmental transfers from sister departments within ANR. DEC's special funds are supported primarily by fee revenue, dedicated taxes, and settlements with parties responsible for environmental damage.

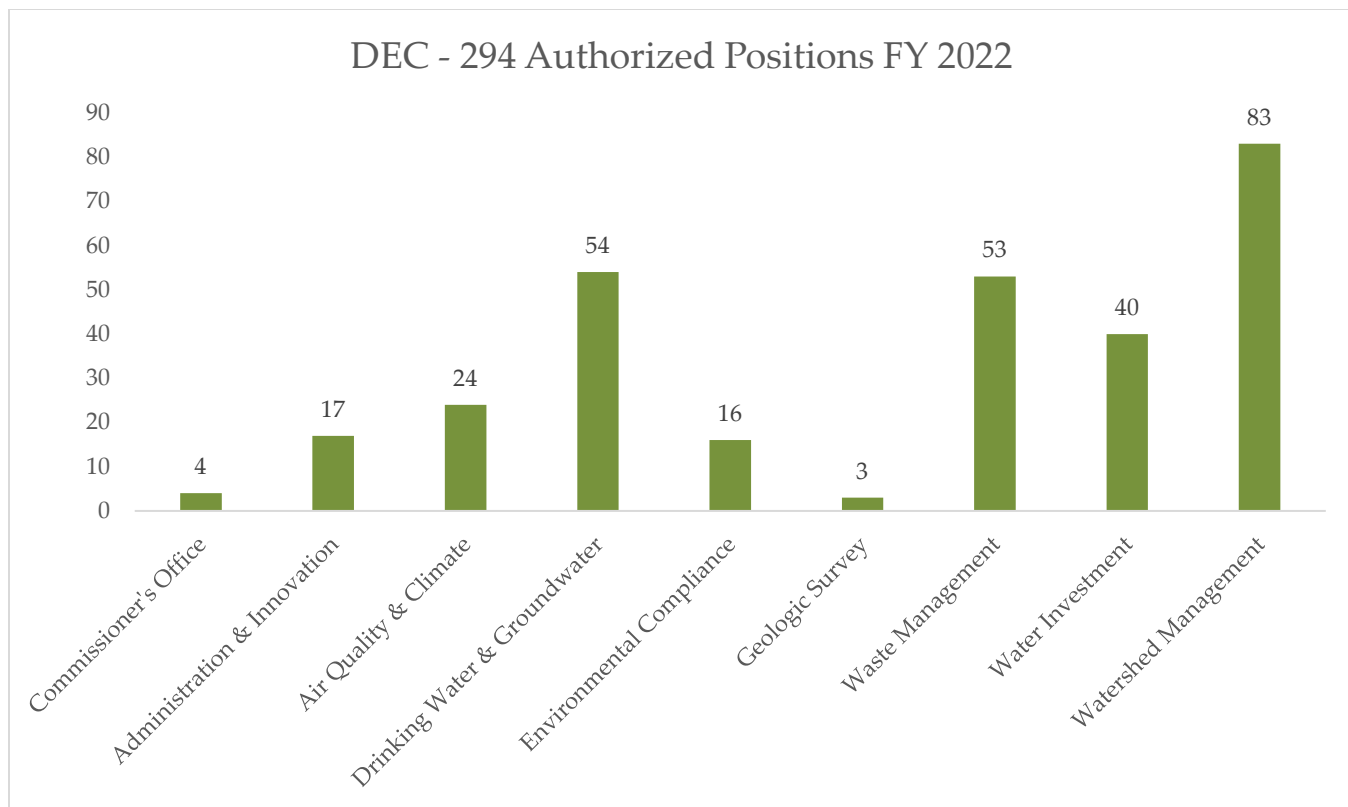


Federal and General funds comprise only 41% of DEC's FY 2022 recommended budget. The remaining funds are derived from 23 special funds. The special funds that DEC receives appropriations from, and manage are outlined in the table below:

| Fund | FY 2022 Appropriation |
|---------------------------------------|-----------------------|
| Environmental Contingency Fund | 12,660,110 |
| Clean Water Fund | 10,746,607 |
| Environmental Permit Fund | 10,160,173 |
| Petroleum Cleanup Fund | 8,008,966 |
| Waste Management Assistance | 6,925,660 |
| Miscellaneous Settlement Fund | 5,293,446 |
| SRF Admin | 3,916,451 |
| EC-Motorboat Registration Fees | 744,506 |
| Natural Resources Mgmt | 405,844 |
| VT Wastewater & Potable Water | 264,927 |
| Impaired Water Restoration Fund | 150,000 |
| Ecosystem Restoration & Water Quality | 125,000 |
| Hydroelectric Licensing Fund | 112,771 |
| Pollution Prevention Plans Fee | 59,998 |
| Lake in Crisis Response Program | 41,316 |
| EC-Tax Loss-Conn River Flood Control | 31,230 |
| Stream gauging Fees | 26,000 |
| Unsafe Dam Revolving Loan Fund | 5,000 |
| EC-Geological Publications | 2,315 |
| Hazardous Waste Fund | 500 |
| Dedicated Settlement Funds | |
| Central Vt Shopping Ctr | 50,000 |
| Upper Valley Regional Landfill | 50,000 |
| Williamstown Env & Public Health | 5,000 |
| Sunderland Landfill | 4,500 |
| St. Gobain Settlement | 1,000 |

Environmental Conservation Position Overview

The FY 2022 budget proposes to reduce the number of positions in DEC by 12 from 306 to 294. This reflects moving the seven DEC attorneys to the CO through the consolidation of legal services, redeploying two vacant positions the CO to support the GWSA and DEI work. Additionally, DEC is proposing to eliminate funding for three additional vacant positions in the Watershed Division.



Environmental Conservation Organizational Chart

