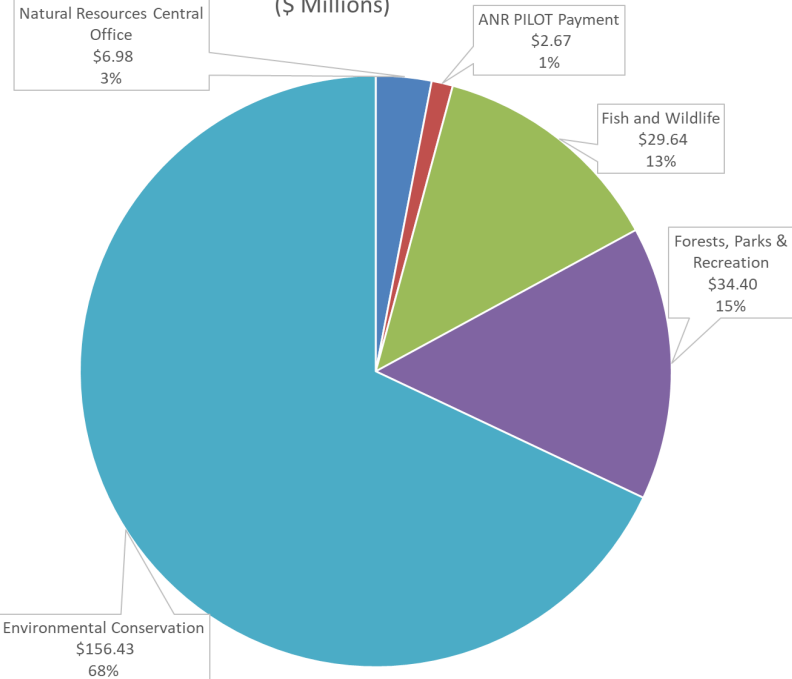


FY 2024 Governor's Recommend Budget

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.

FY2024 Governor's Recommended Budget By Department
(\$ Millions)



FY 2024 Summary and Highlights

Operational changes:

- Forestry division Reclassification
- Climate Action Office true-up
- Civil Rights and Environmental Justice Unit

One-time investments:

- \$900K Climate Action Office Technical Analyses, Tools and Training
- \$5M Clean Heat Homes
- \$700K Refrigerant Management
- \$300K Environmental Justice Positions
- \$150K Wildlife Crop Damage
- \$500K Parks Staff Housing
- \$1M Outdoor Recreation Grant Match for Small Communities
- \$500K EAB Hazard Tree Mitigation/Low-Income Heating Fuel Assistance
- \$371K FPR Water Quality Positions
- \$10M Healthy Homes Initiative
- \$2.5M BRELLA / Brownfields One-Time
- \$10M PFAS Remediation
- \$1M Emissions Repair Program

SFY 2024

Governor's Recommended Budget

Vermont Agency of Natural Resources
Julia S. Moore, P.E., Secretary

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Agency Key Budget Issues SFY2024

The Agency of Natural Resources SFY 2024 budget totals more than \$230.1 million, an increase of nearly \$42.5 million or 22.64% from SFY23, including a general fund (GF) increase of approximately 5.6% or \$1.9 million. A significant portion of the Agency budget – approximately 80% – is supported through federal funds and special funds, and the Agency’s budget fully utilizes the projected revenue from these funding fund sources.

The Agency’s budget supports a staff of approximately 650 full-time, year-round employees and nearly 400 seasonal workers, as well as technical and financial (grant, contract and loan) assistance programs that support the stewardship and protection of Vermont’s land, water, and air. In fact, roughly two-thirds of the Agency’s SFY24 budget will be passed through to municipalities, contractors, and partner organizations, extending and amplifying the reach of the Agency’s mission work: *To preserve, enhance, restore, and conserve Vermont’s natural resources and protect human health for the benefit of this and future generations.*

The major budget changes of note, include:

Operational Base Funding Changes:

- **Forestry reclassification:** The forestry division budget reflects salary increases associated with a proposed reclassification for the forestry division. This proposal seeks to modernize our position structure to better respond to ongoing and prepare for the increased staffing demands and emerging needs already impacting the division such as rapid growth in the already extensive enrollments the Use Value Appraisal program, new pest and disease threats to forest health and productivity, forest climate adaptation and mitigation, and historic spikes and diversification in recreation use on state lands. Forestry job specifications have not been updated for over twenty years and are therefore poorly aligned with current roles and responsibilities. To be internally equitable, meet the increased job expectations, and retain high-quality employees, we need to expand our job specifications to reflect these jobs' expanding growth, accountability, risk, and mental demands. This critical change will better match the division's work and leverage talent going forward. This investment is an additional \$242,912, split between general, special, and federal funds.
- **Climate Office True-Up:** The Governor’s SFY23 Recommend established the Climate Action Office (CAO), to provide a long-term intergovernmental structure to coordinate and manage the policies, programs and tools needed to implement climate mitigation, adaptation, and resilience strategies statewide. A mix of existing and new positions is being used to form the CAO and support this ongoing work. This includes shifting several positions into the Secretary’s Office from other Agency departments that were previously funded through a mix of general fund and special funds, including a time-limited grant. The SFY23 budget provided an estimate of the general fund required to fully fund the eight positions in the CAO. However, one of the federal grant sources will be exhausted at the end of the current fiscal year. In addition, the Legislature inadvertently reduced CAO funding by \$100,000 in seeking to make (unrelated) changes to the EJ program budget.

- **Civil Rights and Environmental Justice Unit:** Act 154 (S.148) established an environmental justice (EJ) policy for the State of Vermont which creates significant, new EJ-related responsibilities for the Agency. The policy provides a framework for ensuring fairness in operations of government to better serve disadvantaged Vermonters. The resources appropriated to support this work in the SFY23 budget included \$500,000 of one-time money to support development of the EJ mapping tool. An additional \$250,000 was appropriated to ANR to fund three positions to assist in the implementation; unfortunately, this was also appropriated as one-time money and, regardless, is insufficient to fully fund three positions. The Governor's SFY24 Recommend includes sufficient one-time funding to support the three positions in the Civil Rights and Environmental Justice unit in SFY24, but it is imperative that the Legislature identify permanent funding for these staff given the on-going nature of the work. In total, the Agency has estimated an annual base appropriation of \$600,000 will be needed to implement the scope of work required by Act 154.
- **One-time Allocations:** In addition to changes in the Agency's base budget, the Governor's SFY24 Budget includes a number of one-time appropriations that advance mission-related priorities of the Agency (see department sections for more details):
 - Climate Action Office Technical Analyses, Tools and Training: \$900,000
 - Clean Heat Homes: \$5,000,000
 - Refrigerant Management: \$700,000
 - Continued Support for Environmental Justice Positions (noted above): \$300,000
 - Wildlife Crop Damage: \$150,000
 - Repair and Rehabilitation of Parks Staff Housing: \$500,000
 - Outdoor Recreation Grant Match for Small Communities: \$1,000,000
 - Emerald Ash Borer (EAB) Hazard Tree Mitigation/Low-Income Heating Fuel Assistance: \$500,000
 - Healthy Homes Initiative: \$10,000,000
 - Brownfields Reuse and Environmental Liability Limitation Assistance program (BRELLA)/ Brownfields One-Time: \$2,500,000
 - PFAS Remediation: \$10,000,000
 - Low-Income Vermonter Vehicle Emissions Repair Program: \$1,000,000

Position Changes: Since the start of FY23, the Agency sought and received approval to hire nearly 50 limited-service positions to support deployment of federal funding under ARPA and IJJA. These positions have been largely concentrated in DEC and, to a lesser degree, FPR. The breath and impact of this work is discussed in further detail below. The Agency's SFY24 budget establishes four additional IJJA-funded limited-service positions in FPR along with one limited-service position supported by the clean water fund.

Significant and On-going Initiatives: The Agency continues efforts needed to ensure the successful implementation of a suite of major initiatives started in prior years, including:

- Deployment of ARPA and IIJA funds
- On-going work related to the implementation of Act 64 (2015) – Vermont’s Clean Water Act – and Act 76 (2019) related to establishing Clean Water Service Providers.
- Undertaking PFAS monitoring and response work to ensure Vermonters are protected from the potential effects of PFAS on human health.
- Expanding Vermont’s outdoor recreation offerings, including investments in fishing access areas, wildlife management areas, state parks and forests, and investing in local community recreational assets PCB testing in Vermont schools.

American Rescue Plan Act and Infrastructure Investment and Jobs Act

In November of 2022, the Infrastructure Investment and Jobs Act or Bipartisan Infrastructure Law (IIJA/BIL) became law, teeing up historic investment in water infrastructure and environmental remediation. This Act comes on the heels of the 2021 American Rescue Plan Act (ARPA), in which Congress allocated \$1.9 trillion to address economic impacts due to the COVID-19 pandemic.

While both initiatives provide transformational funding in Vermont, they are not interchangeable. Specifically, ARPA provides \$170 million for water, sewer, and stormwater infrastructure funding for economically disadvantaged communities to help protect them from future crises or to remediate impacts caused by the pandemic. IIJA/BIL brings \$360 million to fund water and sewer infrastructure, with a focus on drinking water. In addition, IIJA/BIL provides state forestry agencies funding to support healthy, resilient forests. The Department of Forests, Parks, and Recreation (FPR) will receive approximately \$2.5 million over the next five years to tackle some of the most pressing issues facing our forests. IIJA/BIL is approved by the federal government and will be allocated to States based on the Federal agencies' annual granting schedules. Importantly, all IIJA/BIL funding is assigned to existing Catalog of Federal Domestic Assistance (CFDA) numbers – meaning that it is additional funding going into existing programs and augmenting existing funding sources. The differences between ARPA and IIJA/BIL is outlined in the [Infrastructure Investment and Jobs Act and American Rescue Plan Act Compare and Contrast document](#) located on our website.

Vermont Agency of Natural Resources

The [Vermont Agency of Natural Resources](#) 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; and,
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

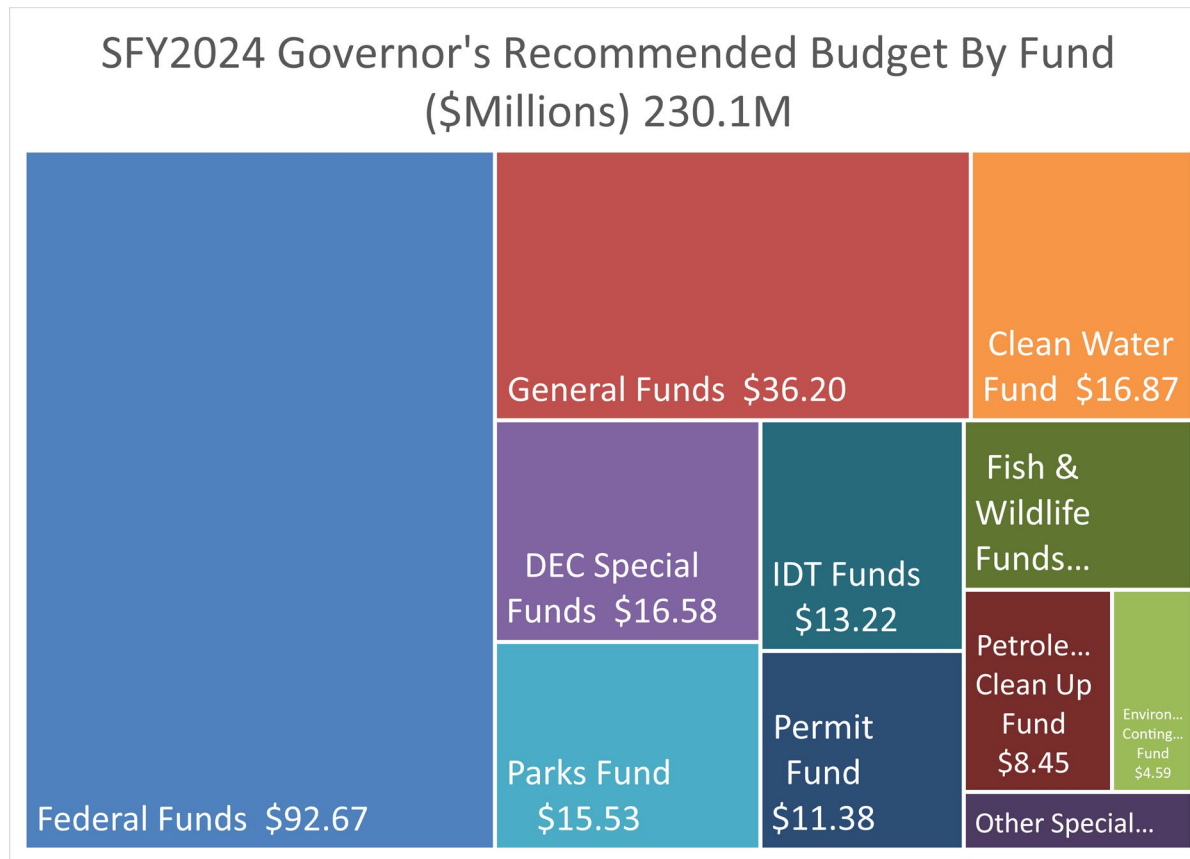
Vision

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 SFY 2024 Budget Overview

The Agency of Natural Resources (ANR) is comprised of three departments – Fish & Wildlife; Forests, Parks, and Recreation; and Environmental Conservation – and the Secretary’s Office. The funds appropriated to the Agency support work to implement the initiatives adopted by the General Assembly, relevant boards and commissions, and requirements flowing from federal partners and funders.

The SFY 2024 Governor’s Recommended Budget provides an appropriation of \$230.1 million to support the Agency, which includes a combination of federal funds, general funds, and several special funds.



Of the \$230.1 million appropriated to the Agency, the Department of Environmental Conservation receives the largest portion (67.98%), followed by the Department Forests, Parks and Recreation (14.95%), the Department of Fish and Wildlife (12.88%), and the Central Office (3.03%). In addition to funds for Agency work, the appropriation includes the PILOT payments for ANR-owned lands (1.16%).

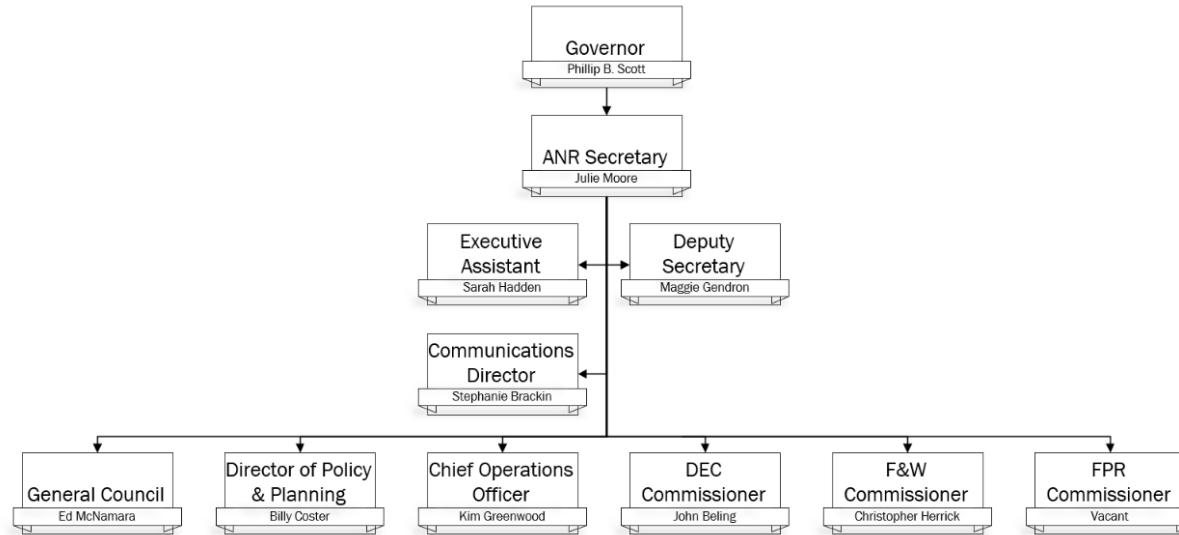
Agency of Natural Resources SFY2024 Budget Summary

Department		FY2022 Actuals	FY2023 Budget As Passed	FY2024 Governor's Recommended Budget	Change FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 as Passed	Percent of FY2024 Budget
Natural Resources Central Office		\$ 5,846,105	\$ 6,225,878	\$ 6,975,711	\$ 749,833	12.0%	3.0%
ANR PILOT Payment		\$ 2,613,277	\$ 2,661,618	\$ 2,674,517	\$ 12,899	0.5%	1.2%
Fish and Wildlife		\$ 26,325,731	\$ 29,397,572	\$ 29,643,989	\$ 246,417	0.8%	12.9%
Forests, Parks, and Recreation		\$ 33,268,075	\$ 32,081,101	\$ 34,403,539	\$ 2,322,438	7.2%	14.9%
Environmental Conservation		\$ 87,349,027	\$ 117,283,563	\$ 156,430,400	\$ 39,146,837	33.4%	68.0%
Total	0	\$ 155,402,214	\$ 187,649,732	\$ 230,128,156	\$ 42,478,424	22.6%	100%
Fund Type							
Federal Funds		\$ 50,663,816	\$ 56,555,563	\$ 92,674,777	\$ 36,119,214	63.9%	40.3%
Special Funds		\$ 48,246,489	\$ 73,383,585	\$ 77,112,134	\$ 3,728,549	5.1%	33.5%
General Funds		\$ 33,852,182	\$ 34,281,171	\$ 36,204,847	\$ 1,923,676	5.6%	15.7%
Fish and Wildlife Funds		\$ 10,003,999	\$ 10,600,911	\$ 10,921,090	\$ 320,179	3.0%	4.7%
IDT Funds		\$ 12,635,730	\$ 12,828,502	\$ 13,215,308	\$ 386,806	3.0%	5.7%
Funds Total		\$ 155,402,215	\$ 187,649,732	\$ 230,128,156	\$ 42,478,424	22.6%	100%

**Note: position count does not include positions added to support ARPA or other one-time appropriations.*

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 2024	%of total	ARPA Limited-Service Positions	DEI One Time	Clean Water/IJA One Time
ANRCO	38	5.9%	2	3	
F&W	144	22.4%	2		
FPR	125	19.4%	1		5
DEC	336	52.3%	34		
Total Positions	643		39	3	5

Agency Secretary's Office (SO)

The Secretary's Office is responsible for the overall leadership and management of the Agency, management and direction of the Agency's legal services, management of the Agency's budget, coordination of Agency policy, and compliance with state and federal civil rights and environmental justice laws. The major functions of the Central Office include:

- Office of the Secretary
- Office of the General Council
- Office of Policy and Planning
- Climate Action Office (CAO)
- Civil Rights and Environmental Justice (EJ) Unit
- Administrative Services Division
- Regional Offices

SO Budget Overview

ANR Secretary's Office

	SFY 2022 Actuals	SFY 2023 Budget	SFY 2024 Gov Rec	23-24 Change
Major Object				
Personal Services	4,793,449	4,896,594	5,503,798	607,204
Operating Expenses	1,052,656	1,329,284	1,471,913	142,629
Grants		-	-	-
Total	5,846,105	6,225,878	6,975,711	749,833
Funds				
General Funds	4,342,644	4,188,563	4,593,987	405,424
Special Funds	344,075	680,985	775,079	94,094
Interdepartmental Transfer	1,159,385	1,356,330	1,606,645	250,315
Total	5,846,105	6,225,878	6,975,711	749,833

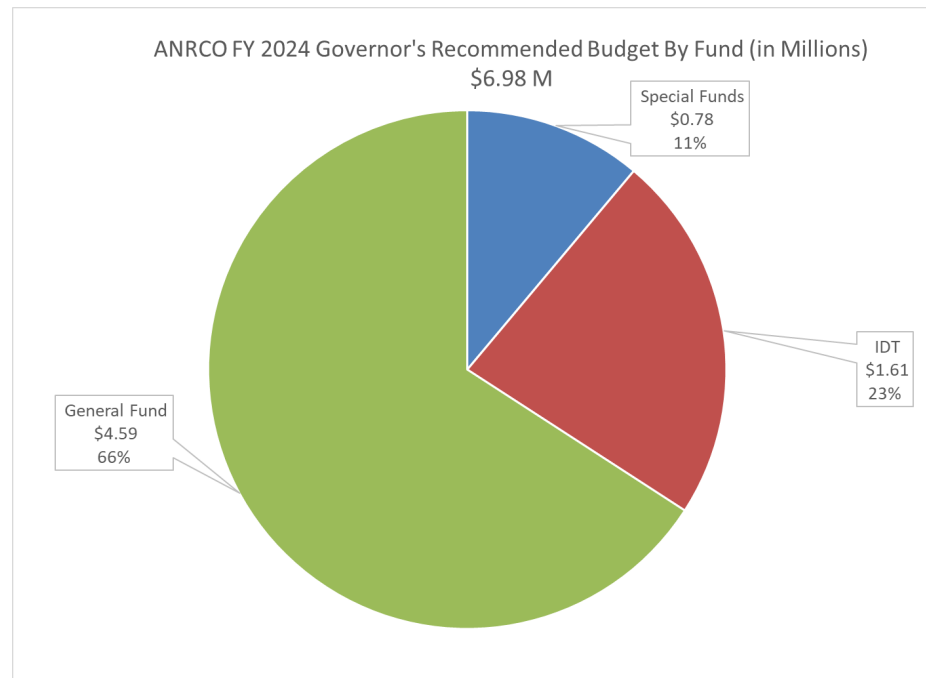
ANR has recommended a budget for the SO in SFY24 of \$6.98 million. This represents an increase of \$750 thousand from the SFY23 budget. The ANR Secretary's Office SFY 2024 budget represents a significant shift from a budget primarily comprised of administrative staff expenses and the costs to operate the Agency's regional offices, to one that includes two significant program areas new to the Agency: the Climate Action Office (CAO) and the Environmental Justice (EJ) Unit.

The Governor's SFY23 Recommend established the Climate Action Office (CAO), to provide a long-term intergovernmental structure to coordinate and manage the policies, programs and tools needed to implement climate mitigation, adaptation, and resilience strategies statewide. A mix of existing and new positions is being used to form the CAO and support this ongoing work. This includes shifting several positions into the Secretary's Office from other Agency departments that were previously funded through a mix of general fund and special funds, including a time-limited grant. The SFY23 budget provided an estimate of the general fund required to fully fund the eight positions in the CAO. However, one of the federal grant sources will be exhausted at the end of the current fiscal year. In addition, the Legislature inadvertently reduced CAO funding by \$100,000 in seeking to make (unrelated) changes to the EJ program budget.

In addition, Act 154 (S.148) established an environmental justice (EJ) policy for the State of Vermont which creates significant, new EJ-related responsibilities for the Agency. The policy provides a framework for ensuring fairness in operations of government to better serve Vermonters. The resources appropriated to support this work in the SFY23 budget included \$500,000 of one-time money to support development of the EJ mapping tool and community engagement efforts. An additional \$250,000 was appropriated to ANR to fund three positions to assist in the implementation; unfortunately, this was also appropriated as one-time money and, regardless, is insufficient to fully fund three positions. The Governor's SFY24 Recommend includes sufficient one-time funding to support the three positions in the Civil Rights and Environmental Justice unit in SFY24, but it is imperative that the Legislature identify permanent funding for these staff given the on-going nature of the work. In total, the Agency has estimated an annual base appropriation of \$600,000 will be needed to implement the scope of work required by Act 154.

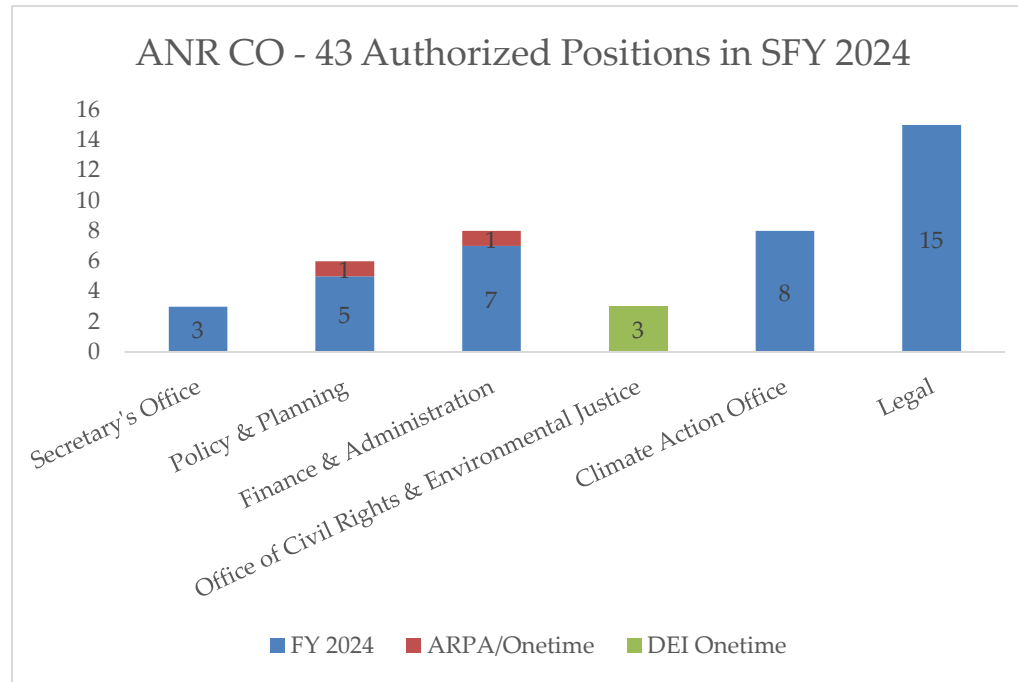
SO Funding Streams

The ANR SO budget is supported primarily with General Funds (66%). 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 SO budget is supported by interdepartmental transfers (IDTs) from the Natural Resources Board for administrative support and the departments within ANR to support the Agency's consolidated legal services.

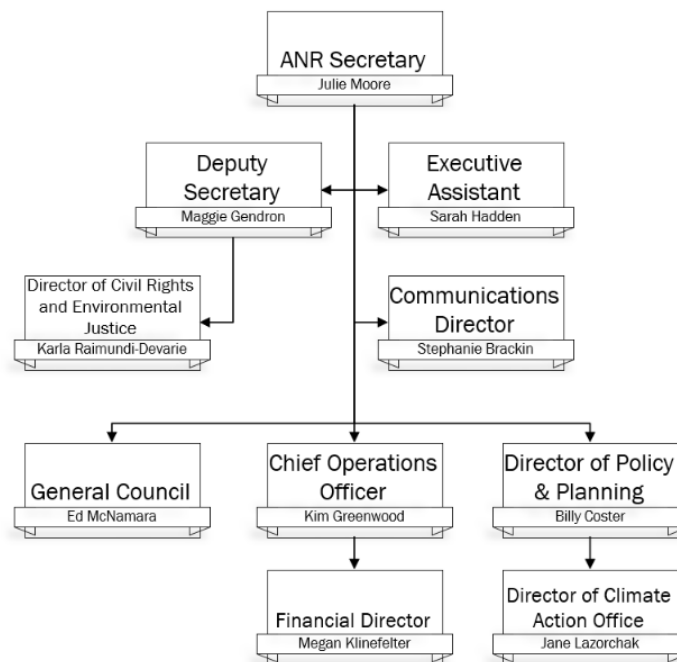


SO Position Overview

The Governor’s SFY24 Recommend includes sufficient one-time funding to support three positions in the Civil Rights and Environmental Justice unit in SFY24, but it is imperative that the Legislature identify permanent funding for these staff given the on-going nature of the work.



SO Organizational Chart



SO SFY24 One-Time Appropriations

- **Climate Action Office Technical Analyses, Tools and Training: \$900,000** for investments in on-going evaluation, implementation support and tracking the impact of programs and policy approaches needed to reduce greenhouse gas emissions and improve landscape-level resilience consistent with the Global Warming Solutions Act.
- **Clean Heat Homes: \$5,000,000** to augment federal funding for a single-point program to help low- and moderate-income Vermonters with “whole home” climate improvements – weatherization, clean heat systems, and electrification ready upgrades – supported by on-bill financing.
- **Refrigerant Management: \$700,000** for incentives to improve commercial and industrial refrigeration systems, focused on reducing the use of high-global warming potential (GWP) refrigerants and/or replacing, outright, older systems prone to leaks.
- **Environmental Justice Positions: \$300,000** for one additional year of funding for the following positions: (1) one fulltime Civil Rights Compliance Director; and (2) two fulltime positions to assist in the implementation of the Environmental Justice State Policy and support the Environmental Justice Advisory Council.

ANR PILOT

The Agency of Natural Resources is responsible for making a Payment In Lieu of Taxes (PILOT) to each Vermont municipality where there is ANR-owned land. This payment is governed by [32 V.S.A. § 3708](#). Annually, the increase in the PILOT reflects the net change in payments based on the anticipated acquisition (or disposition) of ANR land. In FY24, ANR anticipates an increase in the PILOT Payment of \$12,899.

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

	SFY 2022 Actuals	SFY 2023 Budget	SFY 2024 Gov Rec	23-24 Change
Major Object				
Operating Expenses	2,613,277	2,661,618	2,674,517	12,899
Total	2,613,277	2,613,277	2,674,517	12,899
Funds				
General Funds	2,191,777	2,240,118	2,253,017	12,899
Interdepartmental Transfer	421,500	421,500	421,500	-
Total	2,613,277	2,613,277	2,674,517	12,899

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.

Department of Fish and Wildlife

The mission of the [Vermont Department of Fish and Wildlife](#) (DFW) is to conserve the 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 130,000 acres of land for public use and as important habitat. In addition, Department lands offer safe, high-quality hunting, fishing, trapping, and wildlife viewing opportunities.

DFW 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

	SFY 2022 Actuals	SFY 2023 Budget	SFY 2024 Gov Rec	23-24 Change
Major Object				
Personal Services	19,064,406	20,034,378	21,567,730	1,533,352
Operating Expenses	6,178,204	8,439,670	7,140,027	(1,299,643)
Grants	1,083,121	923,524	936,232	12,708
Total	26,325,731	29,397,572	29,643,989	246,417
Funds				
General Funds	6,359,582	6,883,540	7,173,206	289,666
Special Funds	207,985	701,314	370,644	(330,670)

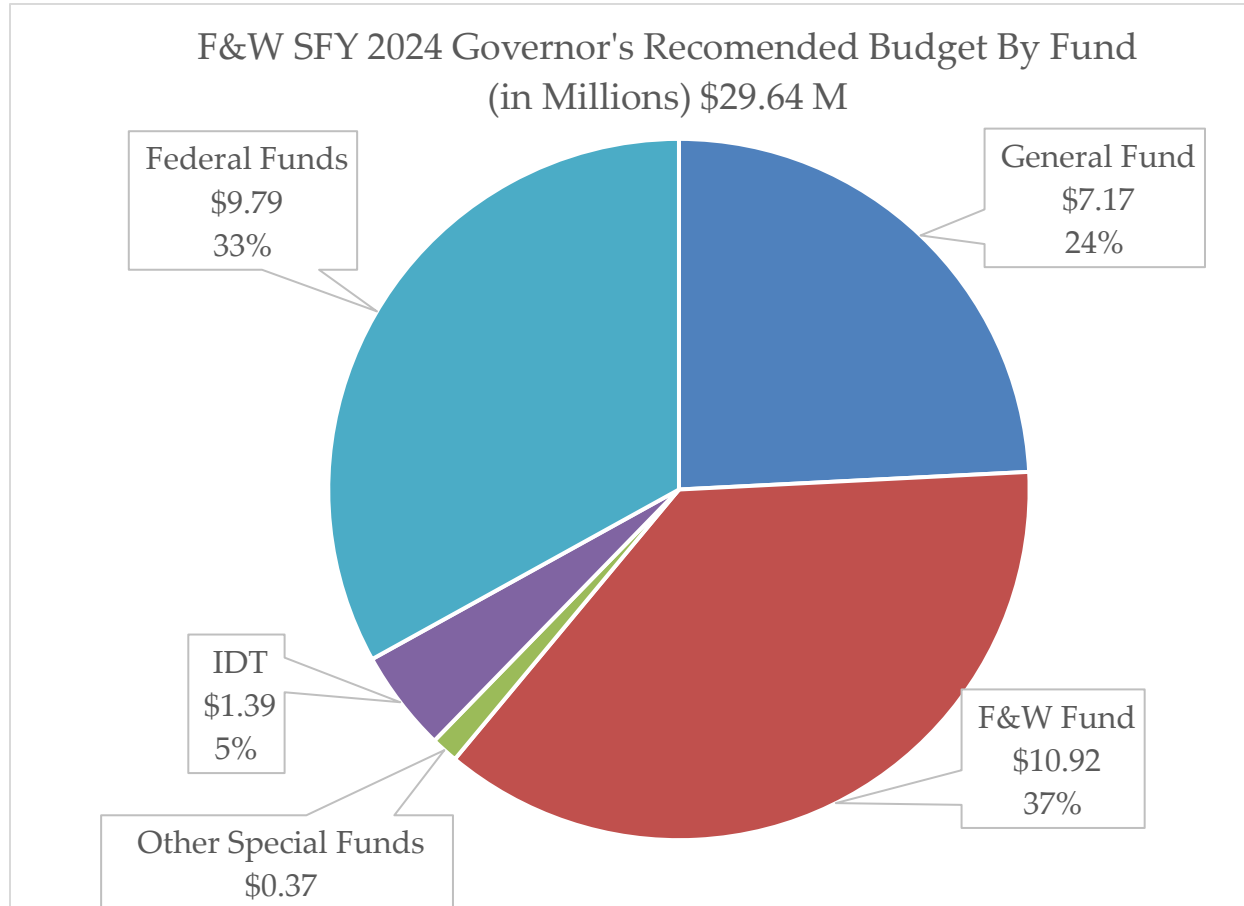
Fish & Wildlife Fund	10,003,999	10,600,911	10,921,090	320,179
Federal Funds	8,348,537	9,667,795	9,793,589	125,794
Interdepartmental Transfer	1,405,628	1,544,012	1,385,460	(158,552)
Permanent Trust Funds	-	-	-	-
Total	26,325,731	29,397,572	29,643,989	246,417

The SFY24 proposed budget for F&W includes reflects a 4% increase in proposed General Fund (GF) utilization as compared to SFY 2023 “as passed” or \$289,666. The additional GF covers increases in annual salaries as well as base operating and grant changes. In addition, FWD proposes to use modest additional amounts of GF to leverage and drawdown dedicated federal and special funds.

For additional detail on the F&W budget please see the Department’s full budget presentation: [FY 2024 Department of Fish & Wildlife Budget Documents](#)

Fish and Wildlife Funding Streams

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

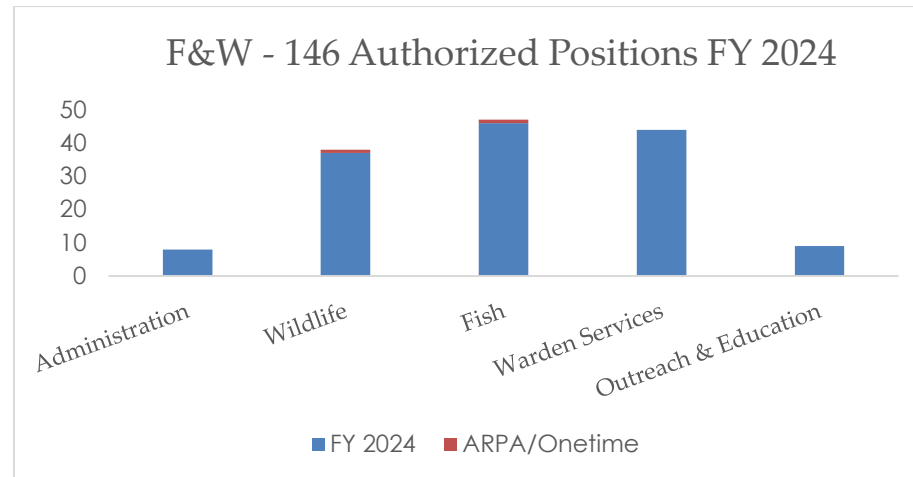


While the Fish & Wildlife Fund is by far the most significant of the Department’s special funds, F&W’s budget has appropriations from eight different special funds, each with varying governed by specific statutes, rules, and regulations. These funds and the SFY24 proposed appropriation from each are listed below:

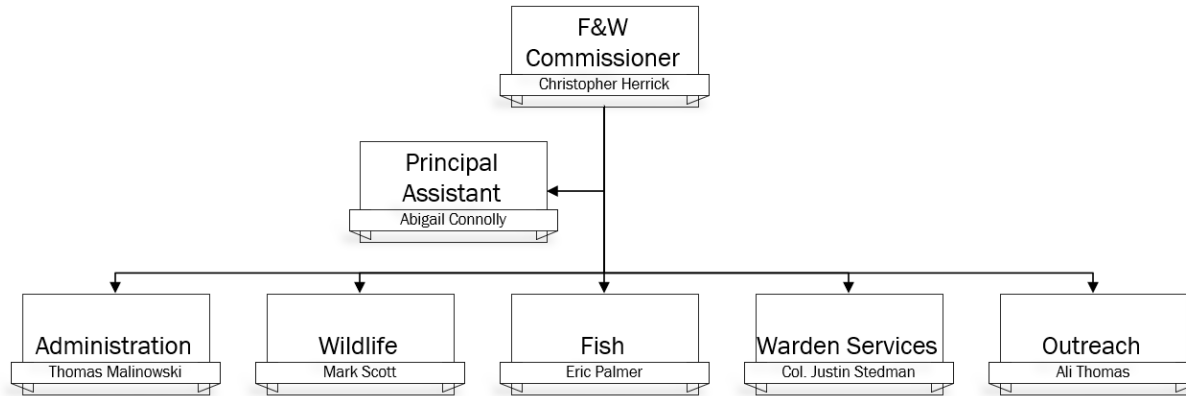
Fund	FY 2024 Appropriation
F&W Fund - Nondedicated	10,578,245
Nongame Wildlife Fund	227,845
Species and Habitat Conservation	166,607
Threatened and Endangered Species	81,249
Watershed Management Fund	70,000
Fish & Wildlife Trust Fund	25,000
Duck Stamp Fund	20,000
Green Mtn Cons Camp Endowment	3,000

Fish and Wildlife Position Overview

In the FY24 there are no changes to the number of positions at F&W; it remains at 146, including two limited-service positions to support additional permitting associated with APRA-funded projects:



Fish and Wildlife Organizational Chart



Fish and Wildlife SFY24 One-Time Appropriations

- Wildlife Crop Damage: \$150,000 for payments to farmers under the provisions of 10 V.S.A. § 4829 and 10 V.S.A. § 4831 Wild Animals Doing Damage.

Department of Forests, Parks, and Recreation

The [Vermont Department of Forests, Parks, and Recreation](#) (FPR) is responsible for the conservation and management of Vermont's forest resources, 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. The Department's 130 year-round staff are organized into four divisions: Forestry, State Lands and Administration, State Parks, and Administration (business office).

FPR includes the following divisions:

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

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

	FY 2022 Actuals	FY 2023 Budget	FY 2024 Gov Rec	23-24 Change
Major Object				
Personal Services	19,808,709	20,773,832	23,585,779	2,811,947
Operating Expenses	9,946,047	7,199,680	6,755,715	(443,965)
Grants	3,513,318	4,107,589	4,062,045	(45,544)
Total	33,268,075	32,081,101	34,403,539	2,322,438
Funds				
General Funds	9,810,144	9,989,720	10,740,789	751,069
Special Funds	14,291,127	16,178,944	18,278,247	2,099,303
Coronavirus Relief Fund	15,974	-	-	-
Federal Funds	8,540,441	5,363,244	4,921,810	(441,434)
Interdepartmental Transfer	610,388	549,193	462,693	(86,500)
Permanent Trust Funds	-	-	-	-
Total	33,268,075	32,081,101	34,403,539	2,322,438

Forests, Parks, and Recreation Budget Overview

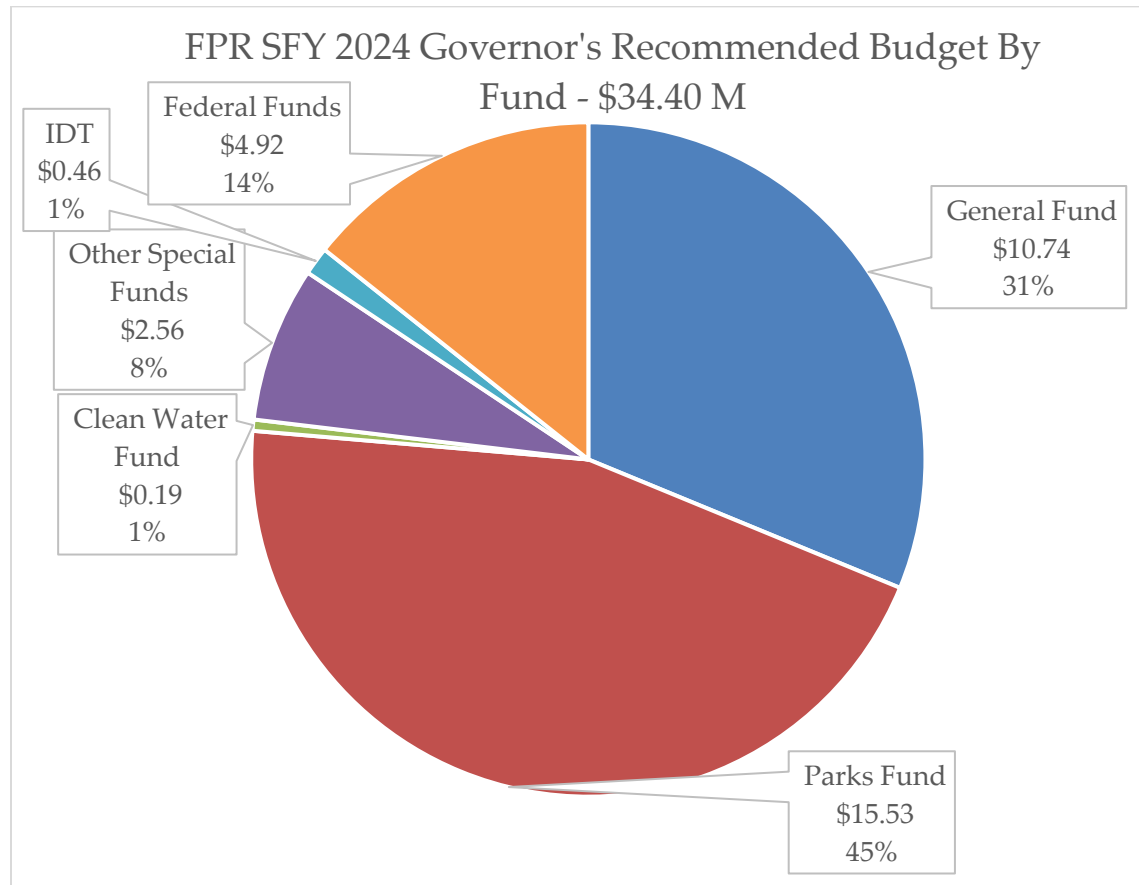
The SFY24 proposed budget is \$34,403,539. An increase of \$2,818,576, of which \$751,069 is general fund dollars, and the remaining increases are covered by federal and special funds. These increases include the reclassification of Parks seasonal staff wages from the state parks special fund, the modernization of the Division of Forests position structures funded by general and federal funds, one full-time lands administration position funded by federal funds, and the reclassification of two full-time classified administrative positions from general funds.

The increase in staff benefits from SFY23 to FY24 is an increase of \$548,523 (just shy of 10%). Additionally, Internal Service Funds (ISFs) increased by over \$115K. Additional cost pressures across the divisions include an increase in operating costs (approximately 4% across divisions), and an exponential increase in parks-specific operating costs, including rubbish removal (up 21%), firewood (up 40%), operational supplies (up 35%) and all fuels and combustion engines/machinery (up 35%). The common theme throughout is inflation, increased energy costs, supply chain limitations and challenges, and meeting staff capacity pressures.

For additional detail on the FPR budget, please see the Department's full budget presentation: [FY 2024 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 receives revenue from the sale of park services including, day use, camping, and special use permit revenue, as well as from ski area leases on FPR lands.

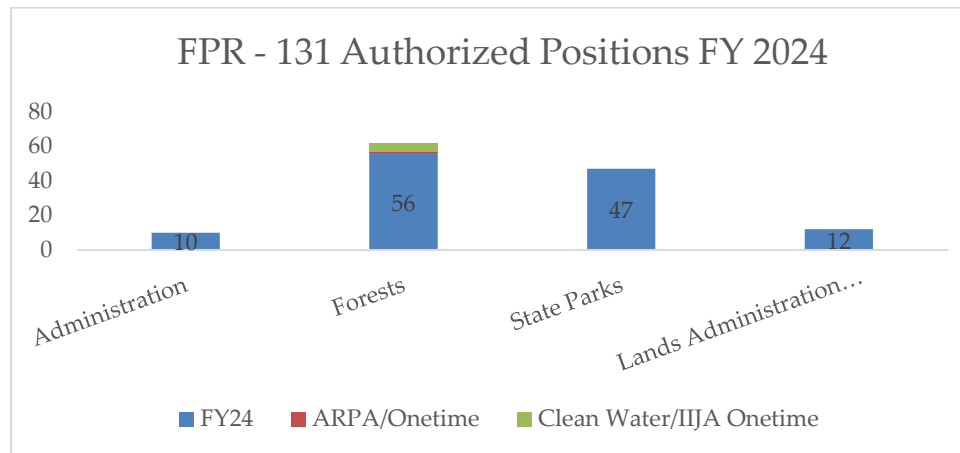


In addition to federal and general funds, FPR has appropriations from several special funds. Many funds receive on-going, dedicated revenue and some funds are granted to partner organizations for recreation activities based on specific statutory requirements:

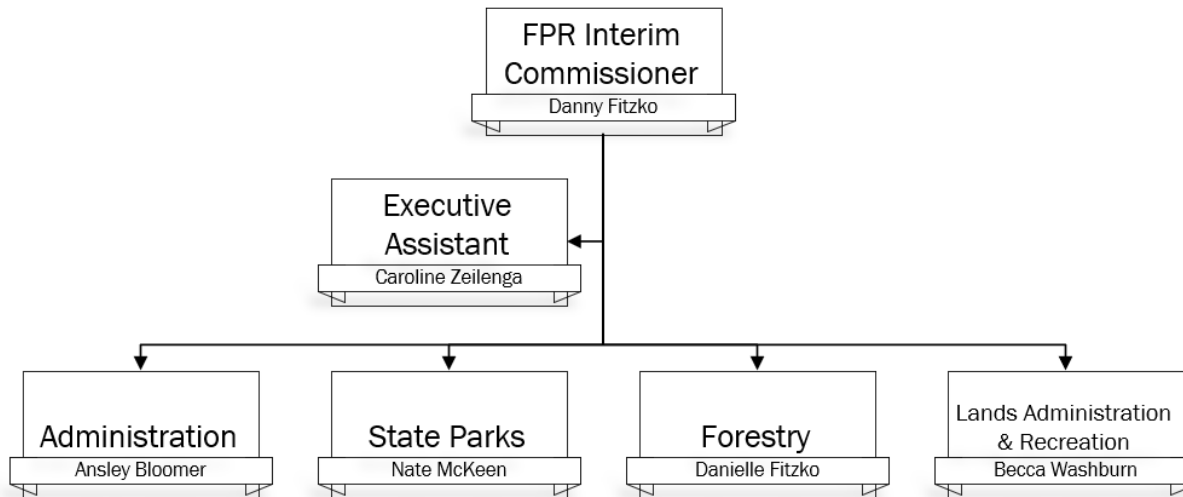
Fund	FY 2024 Appropriation
State Forest Parks Fund	15,528,626
Snowmobile Trails	700,342
All Terrain Vehicles	607,352
Natural Resources Mgmnt	376,623
Vt Recreational Trails Fund	307,341
Lands and Facilities Trust Fd	200,572
FPR-Youth Conservation Corps	188,382
Clean Water Fund	185,009
FPR - Land Acquisitions	172,000

Forests, Parks, and Recreation Position Overview

- \$277,226 in Federal Funds (IIJA) for the cost of 3 Limited-Service Water Quality Positions
- \$93,613 in Clean Water Funds for the cost of 1 Limited-Service Water Quality Position.



Forests, Parks, and Recreation Organizational Chart



Forests, Parks, and Recreation SFY24 One-Time Appropriations:

- **Parks Staff Housing: \$500,000** to remediate, repair or create housing opportunities for Vermont State Parks staff in critical locations statewide.
- **Outdoor Recreation Grant Match for Small Communities: \$1,000,000** to support low-income communities in Vermont to provide match funds to access federal recreation grants.
- **EAB Hazard Tree Mitigation/Low-Income Heating Fuel Assistance: \$500,000** to remove high-risk ash trees on FPR lands, and provide free fire wood to low-income households.

Department of Environmental Conservation

The mission of the Vermont [Department of Environmental Conservation](#) (DEC) is to advance clean air, clean water, and healthy communities. The Department's 370 staff manage programs to protect water and air quality, regulate solid and hazardous wastes, and administer a number of 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

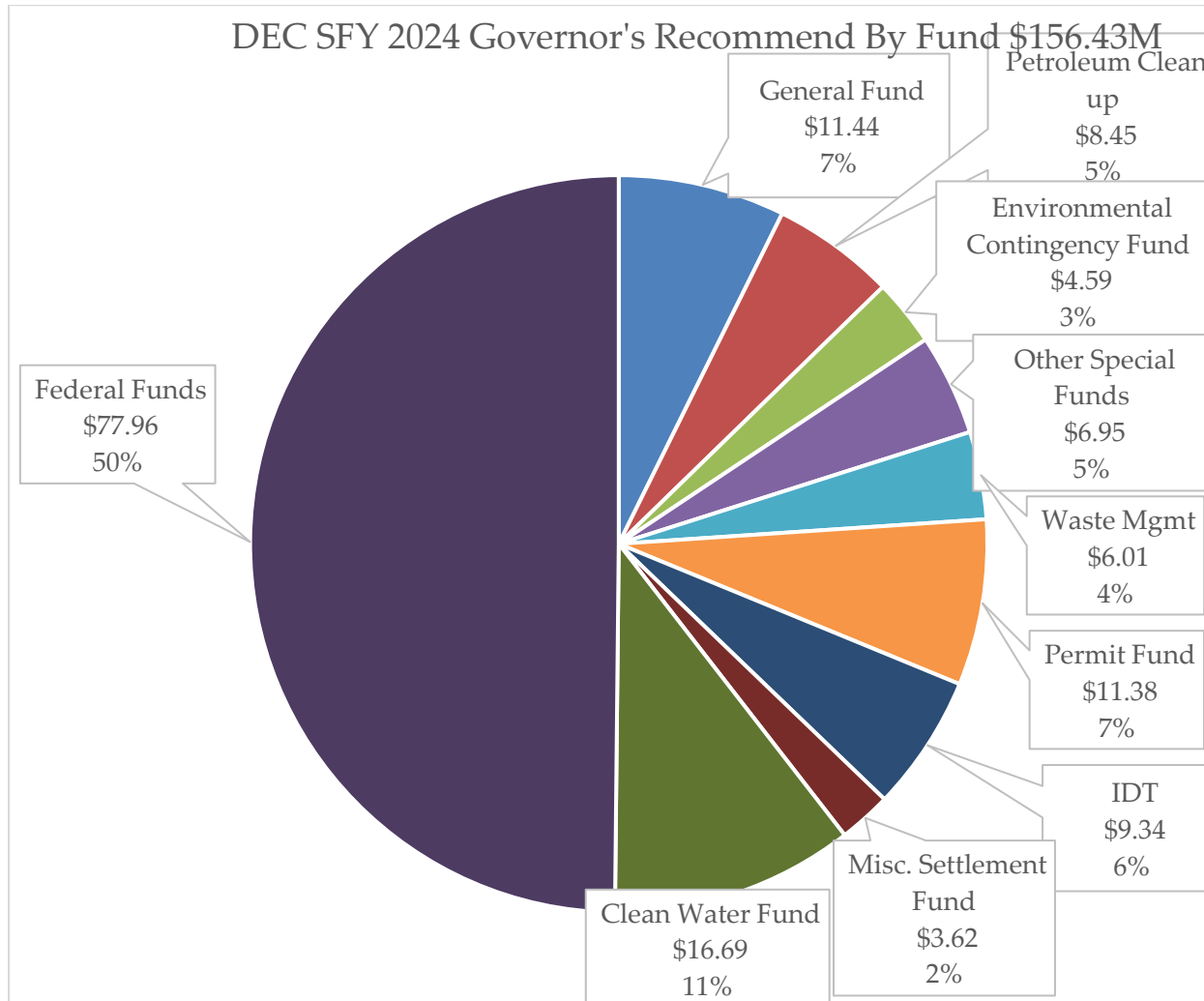
	SFY 2022 Actuals	SFY 2023 Budget	SFY 2024 Gov Rec	23-24 Change
Major Object				
Personal Services	39,472,370	52,640,471	82,335,116	29,694,645
Operating Expenses	17,244,034	22,452,553	22,709,539	256,986
Grants	30,632,623	42,190,539	51,385,745	9,195,206
Total	87,349,027	117,283,563	156,430,400	39,146,837
Funds				
General Funds	11,148,035	10,979,230	11,443,848	464,618
Special Funds	33,403,302	55,822,342	57,688,164	1,865,822
Federal Funds	33,758,862	41,524,524	77,959,378	36,434,854
Interdepartmental Transfer	9,038,828	8,957,467	9,339,010	381,543
Permanent Trust Funds	-	-	-	-
Total	87,349,027	117,283,563	156,430,400	39,146,837

The FY24 Governor's Recommend includes additional general fund to meet some of the demands of the ongoing operational costs, as well as reducing one position within our Office of Waters appropriation to help absorb the increased salary and benefit costs from SFY23. With the increased operational costs, coupled with growing state and federal obligations, the Department is reaching a critical point in terms of financial resources in several key programmatic areas necessary to meet its obligation to protect public and environmental health. There are a number of programs where the fees do not fully cover the cost of providing the service or regulatory function, therefore, in the construction of the SFY25 budget, DEC and the Administration will need to consider the revenue sources for all of our programs and propose changes to address shortcomings in order to support the Administrations priorities as it pertains to the environment.

For additional detail on the DEC budget please see the Department's full budget presentation: [FY 2024 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.

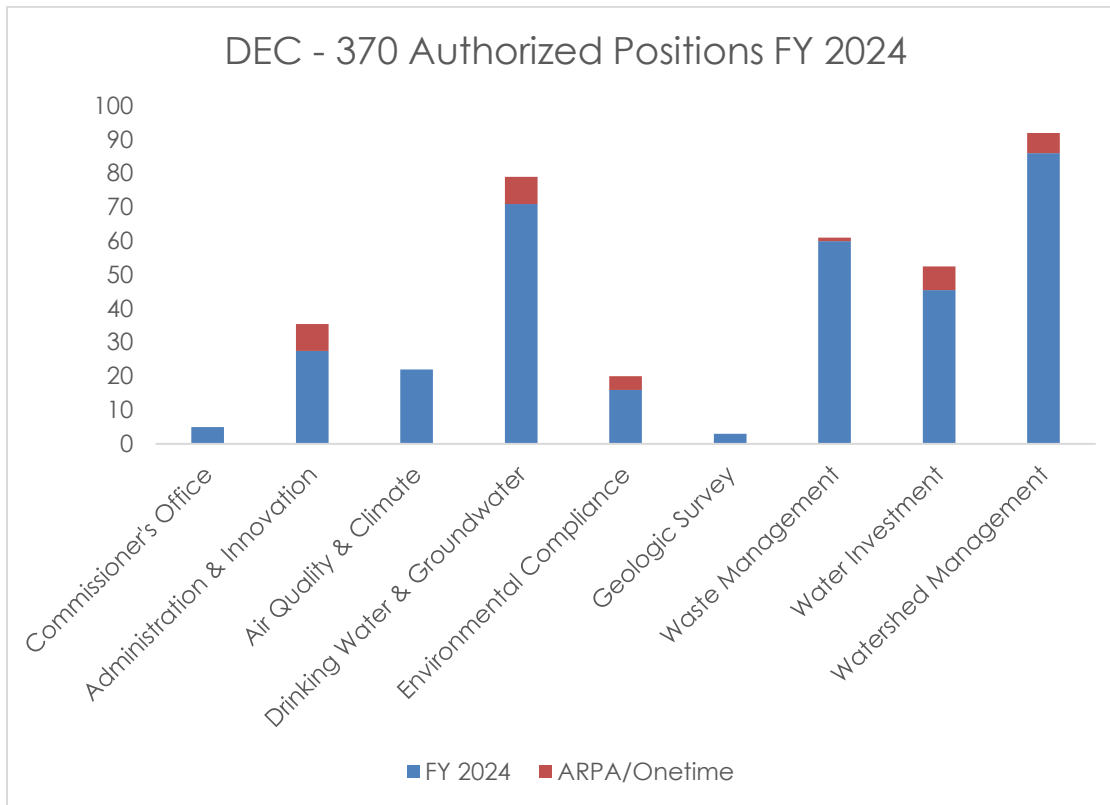


Federal, interdepartmental, and general funds comprise about 66% of DEC's SFY24 budget, with the balance derived from 23 special funds. The special funds DEC receives annual appropriations from are outlined in the table below:

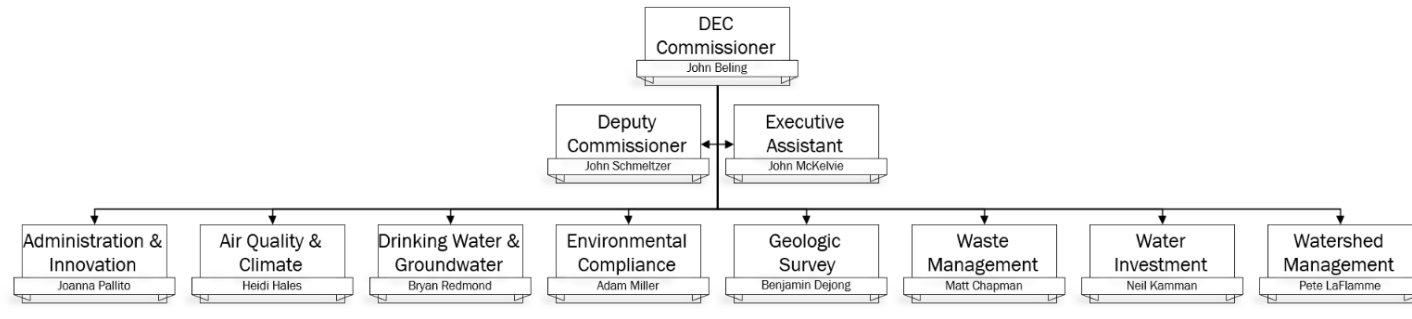
Special Fund Overview	FY 2024 Appropriation
Clean Water Fund	16,685,000
Environmental Permit Fund	11,383,194
Waste Management Assistance	6,013,218
Environmental Contingency Fund	4,586,220
Petroleum Cleanup Fund	8,454,214
Miscellaneous Settlement Fund	3,620,072
SRF Admin	5,185,621
Natural Resources Mgmt	627,720
EC-Motorboat Registration Fees	533,139
VT Wastewater & Potable Water	259,360
Hydroelectric Licensing Fund	122,880
Pollution Prevention Plans Fee	59,996
Lake in Crisis Response Program	43,000
EC-Tax Loss-Conn Riv Flood Ctl	31,230
Stream Gauging Fees	26,000
Unsafe Dam Revolving Loan Fund	5,000
EC-Geological Publications	500
Hazardous Waste Fund	500
Impaired Water Restoration Fnd	500
Dedicated Settlement Funds	
Central Vt Shopping Ctr	100
Upper Valley Regional Landfill	50,000
Williamstown Env & Public Hlth	100
Sunderland Landfill	100

Environmental Conservation Position Overview

At DEC's current staffing levels (approximately 300+ employees) and incorporating the increased benefit rates from SFY23, as well as those for SFY24, we are projecting an overall salary and benefit increase of \$1.27M across all funding sources, not including additional personnel costs related to the positions added as part of the federal Bipartisan Infrastructure Law (BIL). DEC absorbed these increased salary and benefit costs to the maximum extent practicable with available special and federal fund revenue resources but were unable to fully cover the total increases. As a result, the SFY24 budget includes a fairly aggressive vacancy savings target (\$705k - which is approximately 6 full-time positions); in addition, the proposed budget necessitates a reduction in force of one full-time positions within the DEC to cover increasing salary and benefit costs within the Office of Waters appropriation.



Environmental Conservation Organizational Chart



Environmental Conservation SFY24 One-Time Appropriations

- **Healthy Homes Initiative: \$10,000,000** to make repairs or improvements to drinking water, wastewater or stormwater systems for Vermonters with low to moderate income and/or live in manufactured housing communities (MHCs).
- **BRELLA / Brownfields One-Time: \$2,500,000** for assessment and cleanup planning for up to 25 brownfields sites
- **PFAS Remediation: \$10,000,000** to support statewide groundwater PFAS remediation efforts.
- **Emissions Repair Program: \$1,000,000**