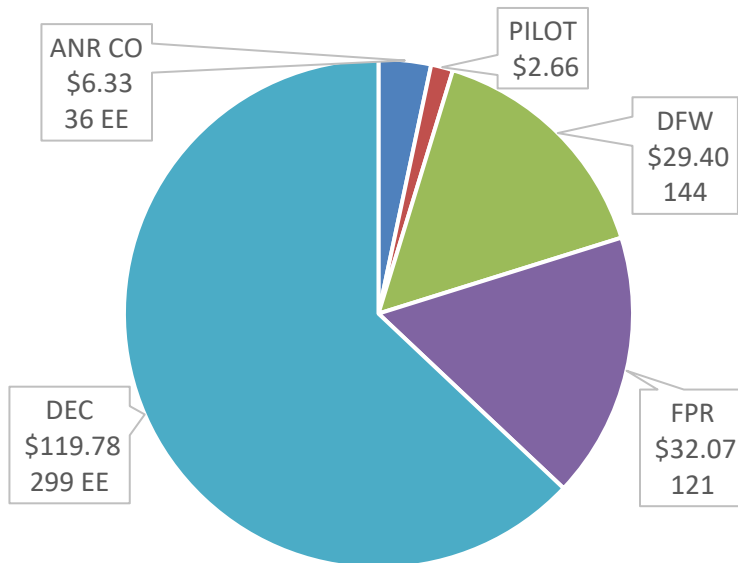


Agency of Natural Resources, FY 2023 Governor's Recommend

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 (\$190.24 Million, 600 Staff)



FY 2023 SUMMARY & HIGHLIGHTS

Operational changes:

- Establish and staff a Vermont Office of Climate Action to coordinate implementation of state-led climate initiatives
- Create a position in DEC to support implementation of new federal drinking water standards
- Expand the part-time position supporting civil rights compliance and environmental justice to a full-time role
- Provide on-going funding to support DEC Permit Navigator/Collaborator
- Increase State Park prices to be comparable with neighboring states, generating \$1.5m in new revenue

Areas of emphasis:

- Direct and manage ARPA investments in water infrastructure and climate action
- Support implementation of initial Climate Action Plan
- Improve compliance with federal Civil Right requirements
- Pursue strategic land conservation opportunities
- Improve water quality
- Expand the outdoor recreation economy
- Manage emerging contaminants

One-time investments:

- \$5m for VOREC Community Grants program
- \$250,000 to complete a comprehensive update of statewide wetlands maps
- \$45,000 to purchase mobile devices and body cameras for Game Wardens

Vermont Agency of Natural Resources FY 2023 Governor's Recommended Budget

Julie Moore, P.E., Secretary

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Agency Key Budget Issues FY2023

The Agency of Natural Resources FY 2023 budget totals more than \$190 million, an increase of nearly \$7.5 million or 4.1% from FY22, including a general fund (GF) increase of approximately 10.7% or \$3.3 million. A significant portion of the Agency budget – more than 80% – is supported through federal funds and special funds, and the Agency’s budget fully utilizes the projected revenue from these funding fund sources. These sources, however, 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 other accounts. As a result, the overall increase in ANR’s budget falls disproportionately to general fund.

The Agency’s budget supports a staff of approximately 600 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 FY23 budget will be passed thru 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:

- **General Fund**

- Establishes funding to support annual updates to DEC wetlands maps; this is in conjunction with a one-time allocation identified below to complete updated statewide mapping in FY23;
- Provides on-going funding for annual software costs associated with full-deployment of the [DEC Permit Navigator/Collaborator](#);
- Funds the increase in the Payment In Lieu Of Taxes (PILOT) to towns reflects which, in FY23, includes both the net change in payments based on the anticipated acquisition of land by the Agency and a proposed adjustment to the base payments used to calculate the PILOT as required by statute.

- **Special Funds**

- **Parks Fund:** Over the next several months, FPR will engage in rulemaking to increase State Park prices, generating an estimated \$1.54 million in new revenue in the Parks Fund annually beginning in FY23. The price changes are a

recommendation based on work to benchmark Vermont State Park prices against those charged by neighboring jurisdictions in New England that found the prices charged to non-residents, in particular, were significantly below regional averages.

One-time Allocations: In addition to changes in the Agency's base budget, the Governor's FY23 Budget includes several one-time appropriations:

- \$5 million to the Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grants program administered by FPR;
- \$1.5 million, through the federal Coronavirus Capital Projects Fund, to improve reliability and performance of internet connectivity services to all 55 State Parks;
- \$250,000 to complete a comprehensive update of statewide Vermont Significant Wetlands Inventory (VSWI) maps (coupled with on-going base appropriation noted above to keep maps current); and,
- \$45,000 to purchase mobile devices and body cameras for Game Wardens.

Position Changes: The Agency's FY23 budget includes increased General Fund to cover the costs associated with three new positions, as well as making an existing, part-time position full-time. In addition, the budget establishes a position that will be paid for with federal funds. Specifically:

- Creates a Vermont Office of Climate Action in the ANR Central Office, adds three new positions, and provides on-going funding for a fourth grant-funded position that was expiring, to coordinate and lead in the implementation of state-led climate initiatives;
- Expands the part-time position created to support civil rights compliance and environmental justice in the ANR Central Office to a full-time role.; and,
- Creates a position in DEC to support implementation of new federal drinking water standards.

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, 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 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 support for the VOREC program.

- Managing implementation of one-time appropriations provided by the Legislature in FY22, including significant funding for Brownfields remediation, state lands (fishing access areas, wildlife management areas and state forests) investments, dam safety improvements on ANR-owned dams, and PCB testing in Vermont schools.

American Rescue Plan Act (ARPA)

In March of 2022, the American Rescue Plan Act (ARPA) became law; nationally, ARPA provided committed \$1.9 trillion in APRA funds to address the public health and economic crises caused by the COVID-19 pandemic. The State of Vermont received more than \$2.7 billion in ARPA funds. More than half of these dollars are directly appropriated to federal agencies, individuals, local governments, education institutions, and others, leaving approximately \$1 billion for the State to deploy between now and December 31, 2024. The Legislature and the Administration generally agreed to invest the ARPA monies on projects in five broad areas: broadband infrastructure, clean water, climate action, housing, and economic development. The FY22 allocated approximately \$95 million for clean water and \$25 million for climate action. This includes funding directed in part or in full to ANR for:

- Treating stormwater runoff;
- Reducing sewer overflows;
- Improving water and sewer infrastructure in mobile home parks and providing financial assistance to low-income homeowners with failed on-site water and wastewater systems;
- Developing community sewer systems in some of the more than 200 villages that currently lack such systems;
- Supporting the design and installation of pretreatment process to address high strength or toxic wastewater; and,
- Mitigating flood hazards and supporting implementation of the State Hazard Mitigation Plan.

Additionally, the FY22 budget allocated \$10 million of ARPA funds for investment by the Clean Water Board.

The Agency has worked hard to roll out these programs, collaborating throughout the summer and fall with the Agency of Administration to set up programs that comply with federal guidance. ANR is also in the process of filling 28 limited-service positions to provide the regulatory, programmatic and administrative support needed to get these dollars out to Vermont's communities. The majority of these positions – 24 of 28 – are housed in DEC, with smaller numbers of staff added in FWD and the ANR Planning Office. ANR has also completed significant outreach and engagement efforts to help raise awareness of the ARPA-related funding opportunities, including establishing a website, hosting numerous webinars (many in

conjunction with the Vermont League of Cities and Towns), and creating an email listserv to push information out to interested applicants.

As of January 1, 2022, the Agency has committed approximately two-thirds its FY22 ARPA allocations to projects. The framework that has been established to support this achievement will continue to serve the Agency and applicants well in FY23

FY 2023 proposed appropriations

- Water Infrastructure ARPA appropriations:
 - The Governor’s FY23 budget proposes \$72 million in additional ARPA funding for water infrastructure investments. This includes funding for stormwater retrofits, developing community sewer systems in some village centers, eliminating sewer overflows, improving water and sewer infrastructure in manufactured home communities and individual residences of low-income Vermonters, and designing and installing pretreatment processes to address high strength or toxic wastewater.
 - In addition, the FY22 budget allocated \$10 million in ARPA funds to the Clean Water Board for use in FY23. The Board recommended these funds be invested in additional stormwater management measures and agricultural best management practices.
- Climate Action ARPA appropriations:
 - Although implementation of many of the climate action proposals will be led by other agencies, ANR and the newly-created Office of Climate Action will lead in the intergovernmental structure to coordinate and manage this statewide effort. These initiatives include:
 - \$80 million to dramatically expand weatherization efforts for low- and moderate-income Vermont households;
 - \$37 million in transportation electrification, including EV incentives and charging infrastructure;
 - Included within this is \$3 million to install EV charging stations and solar panels at State Parks and fishing access areas
 - \$20 million to upgrade electrical service to 200A in low-income Vermont households (a necessary precursor to heat pumps and other beneficial electrification);
 - \$15 million for hazard mitigation buyouts; and,
 - \$7.5 million in working and natural lands resilience efforts.

- Included within this is \$1 million for FPR's Urban and Community Forestry program for tree planting

Infrastructure Investment & Jobs Act (IIJA)

In November of 2022, the Infrastructure Investment and Jobs Act (IIJA) became law. This federal funding provides a historic investment in the nation's infrastructure, and includes significant funding for water infrastructure projects and environmental remediation (i.e., brownfields and Superfund sites). Funding from the IIJA will be received by Vermont over five years, and is anticipated to include:

- \$26 million in water infrastructure funding in FY23, which requires \$2.6 million in state match (included in the FY23 Capital Bill budget adjustment);
- Environmental remediation funds flowing through competitive grants programs administered by EPA;
- Funding for the US Forest Service' State & Private Forestry program, directed to wildland fire fighting and implementation of the State Forest Action Plan.

Guidance around the terms and use of IIJA funds is largely still under development by the relevant federal agencies and expected later this spring.

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; and,
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

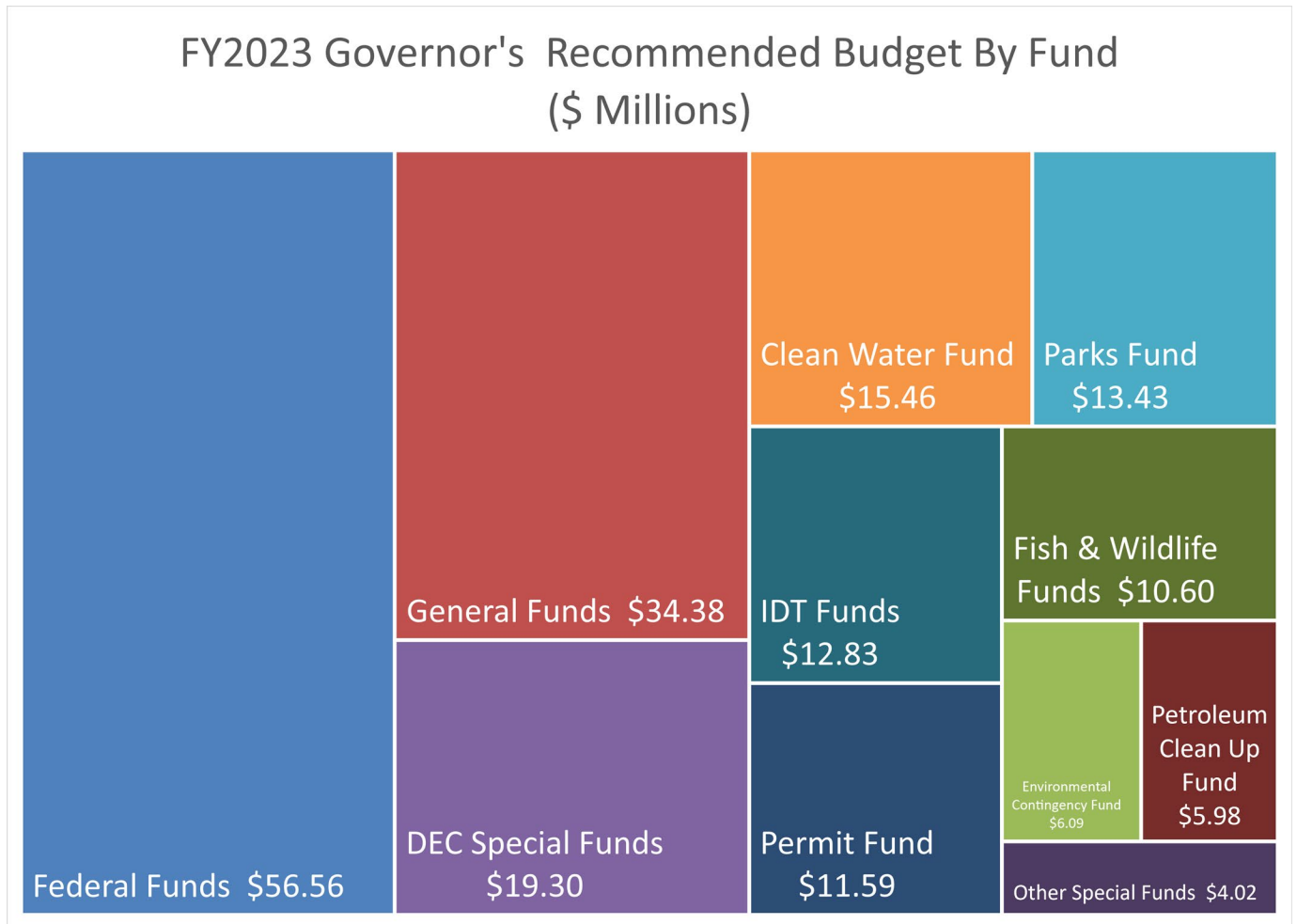
Vision

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 FY 2023 Budget Overview

The Agency of Natural Resources (ANR) is comprised of three departments – Fish & Wildlife; Forests, Parks & Recreation; and Environmental Conservation – and a Central 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 FY 2023 Governor’s Recommended Budget provides an appropriation of \$190.24 million to support the Agency, which includes a combination of federal funds, general funds, and several special funds.



Of the \$190.24 million appropriated to the Agency, the Department of Environmental Conservation receives the largest portion (63%), followed by the Department Forests, Parks and Recreation (16.9%), the Department of Fish and Wildlife (\$15.5%), and the Central Office (3.3%). In addition to funds for Agency work, the appropriation includes the PILOT payments for ANR-owned lands (1.4%).

Agency of Natural Resources FY2023 Budget Summary

Department	FY2022 Position Count	FY2021 Actuals	FY2022 Budget As Passed	FY2023 Governor's Recommended Budget	Change FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 as Passed	Percent of FY2023 Budget
Natural Resources Central Office	33	\$ 3,217,380	\$ 5,225,230	\$ 6,325,878	\$ 1,100,648	21.1%	3.3%
ANR PILOT Payment	0	\$ 2,598,227	\$ 2,617,540	\$ 2,661,618	\$ 44,078	1.7%	1.4%
Fish and Wildlife	144	\$ 25,927,519	\$ 26,042,678	\$ 29,397,572	\$ 3,354,894	12.9%	15.5%
Forests, Parks & Recreation	125	\$ 26,092,326	\$ 30,211,013	\$ 32,081,101	\$ 1,870,088	6.2%	16.9%
Environmental Conservation	297	\$ 93,481,450	\$118,688,574	\$119,783,563	\$ 1,094,989	0.9%	63.0%
Total	599	\$151,316,902	\$182,785,035	\$190,249,732	\$ 7,464,697	4.1%	100%
Fund Type							
Federal Funds		\$ 47,637,390	\$ 54,981,735	\$ 56,555,563	\$ 1,573,828	2.9%	29.7%
Special Funds		\$ 53,550,842	\$ 76,315,192	\$ 76,625,571	\$ 310,379	0.4%	40.3%
General Funds		\$ 29,768,545	\$ 31,055,833	\$ 34,381,171	\$ 3,325,338	10.7%	18.1%
Fish and Wildlife Funds		\$ 10,237,991	\$ 9,561,364	\$ 10,600,911	\$ 1,039,547	10.9%	5.6%
IDT Funds		\$ 10,121,778	\$ 10,870,911	\$ 12,086,516	\$ 1,215,605	11.2%	6.4%
Funds Total		\$151,316,545	\$182,785,035	\$190,249,732	\$ 7,464,697	4.1%	100%

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

Vermont Agency of Natural Resources

Department of Forests, Parks & Recreation

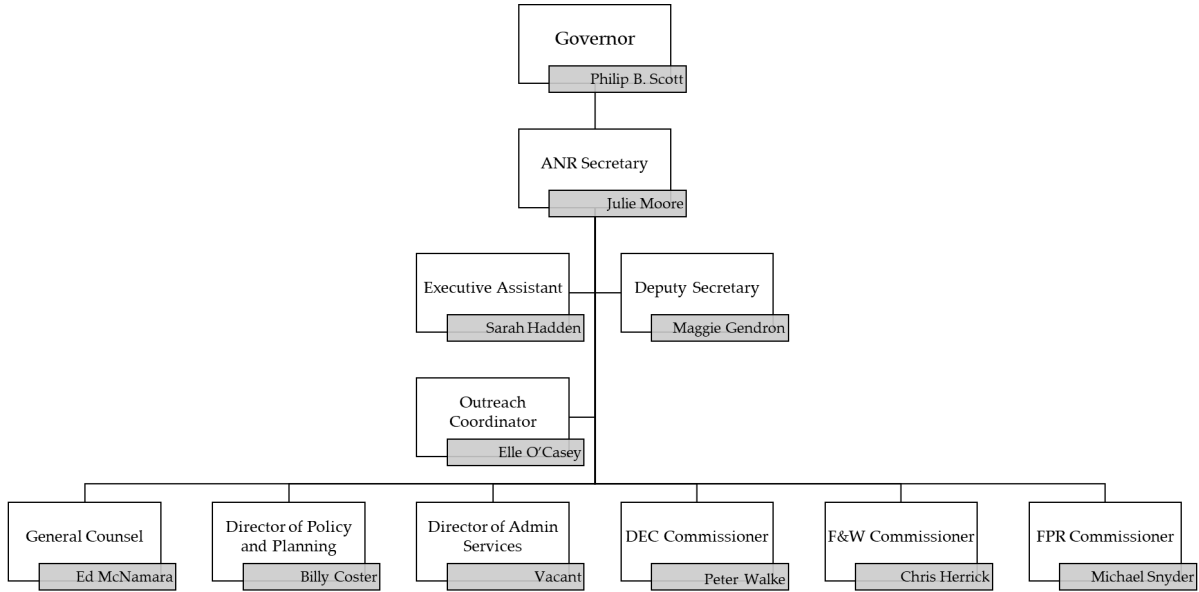
Department of Fish & Wildlife

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 2022	FY 2023	Change	%of total	ARPA Limited-Service Positions
ANRCO	33	36	3	6.0%	2
F&W	144	144	0	24.0%	2
FPR	121	121	0	20.2%	
DEC	297	299	2	49.8%	24
Total Positions	595	600	5		28

Vermont Agency of Natural Resources

Department of Forests, Parks & Recreation

Department of Fish & Wildlife

Department of Environmental Conservation

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Agency Central Office (CO)

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

- Office of the Secretary
- Office of the General Council
- Finance and Administration
- Policy and Planning Office
- Vermont Office of Climate Action

CO Budget Overview

ANR Central Office

	FY 2021 Actuals	FY 2022 Budget	FY 2023 Gov Rec	22-23 Change
Major Object				
Personal Services	2,267,034	4,035,622	4,996,594	960,972
Operating Expenses	939,866	1,189,608	1,329,284	139,676
Grants	10,480	-	-	-
Total	3,217,380	5,225,230	6,325,878	1,100,648
Funds				
General Funds	2,816,325	3,358,569	4,288,563	929,994
Special Funds	323,233	590,134	680,985	90,851
Coronavirus Relief Fund	13,722	-	-	-
Interdepartmental Transfer	64,100	1,276,527	1,356,330	79,803
Total	3,217,380	5,225,230	6,325,878	1,100,648

ANR has recommended a budget for the CO in FY23 of \$6.33 million. This represents an increase of \$1.1 million from the FY22 budget. This increase is primarily driven by the establishment of the Vermont Office of Climate Action Office – 59% of the overall increase – as well as the annualization of salary and benefit costs, and changes in internal services funds.

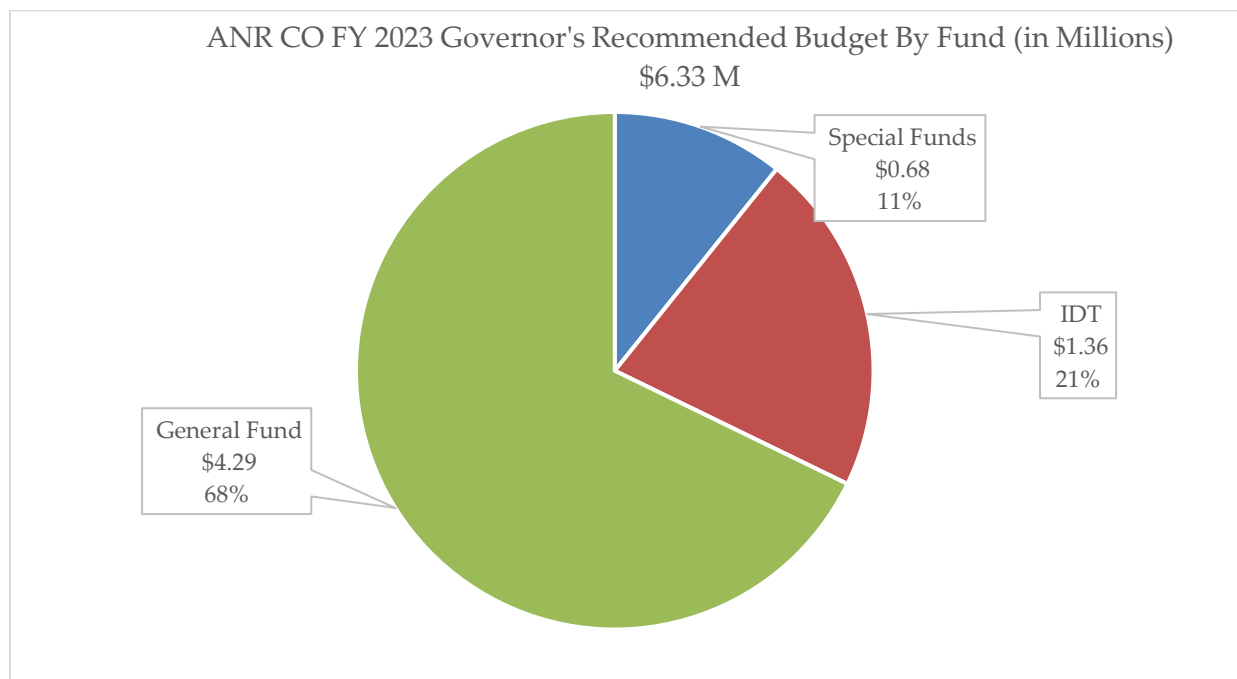
The Vermont Office of Climate Action will be responsible for coordinating the policies, programs, and tools needed to implement climate mitigation, adaptation, and resilience strategies required by the Global Warming Solutions Act (GWSA). Specifically, the Office will ensure an intergovernmental structure to manage this statewide effort, including technical analysis, supporting on-going implementation, and carrying forward communications and engagement with Vermonters to inform program design, as well as the monitoring, assessment

and tracking necessary to evaluate progress over time in achieving the requirements of the GWSA.

The Governor’s budget also provides funding to make the part-time position added to the CO in FY22 to work on civil rights compliance and environmental justice full-time. The increase to full-time status is needed to meet the requirements of Title VI of the Civil Rights Act of 1964, support adoption and implementation of an Environmental Justice Policy as required by the EPA, and to assist in audits that two federal funders will undertake in the near-term.

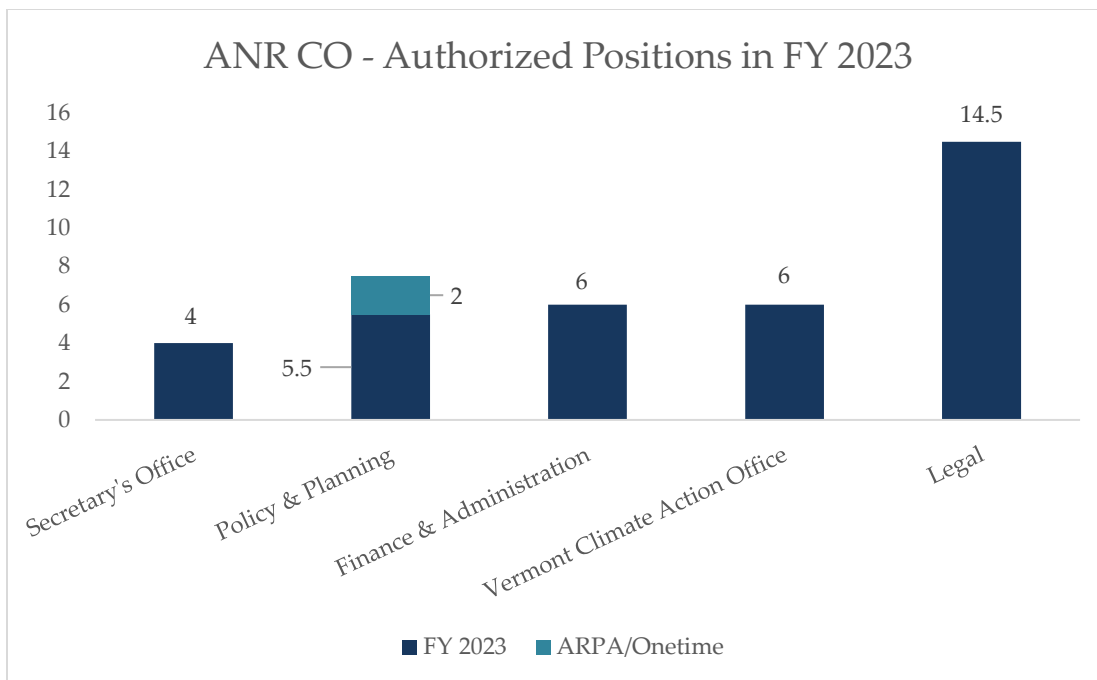
CO Funding Streams

The ANR CO budget is supported primarily with General Funds (68%). 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 Agency’s consolidated legal services.

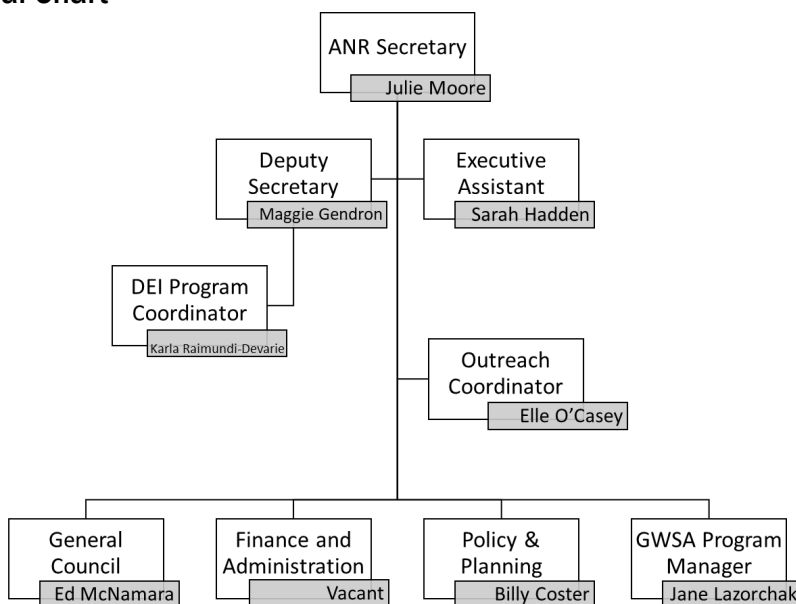


CO Position Overview

The FY23 budget proposes to increase the number of positions housed in the Central Office from 33 to 36. The additional three positions are all part of the newly-created Office of Climate Action. Additionally, there are two limited-service positions in the Policy and Planning Office to support additional permitting associated with APRA-funded projects.



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 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 FY23, ANR anticipates an increase in the PILOT Payment of \$44,078.

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

	FY 2021 Actuals	FY 2022 Budget	FY 2023 Gov Rec	22-23 Change
Major Object				
Operating Expenses	2,598,227	2,617,540	2,661,618	44,078
Total	2,598,227	2,617,540	2,661,618	44,078
Funds				
General Funds	2,176,727	2,190,387	2,240,118	49,731
Interdepartmental Transfer	421,500	427,153	421,500	(5,653)
Total	2,598,227	2,617,540	2,661,618	44,078

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.

Per [32 V.S.A § 3708](#), as part of the FY23 budget request, the Secretary of Natural Resources must propose an adjustment to the base payments used to calculate the PILOT. ANR staff worked with the Tax Department to develop a recommended adjustment; the method relies on data that is publicly available, utilizing the 5-year compound annual growth rate of the effective municipal tax rate as the statistic used to increase the base payment to towns. Upon request, ANR will provide a memo documenting this approach.

Department of Fish and Wildlife (F&W)

The mission of the [Vermont Fish and Wildlife Department](#) is to conserve the fish, wildlife, plants and their habitats for the people of Vermont. F&W strives to meet 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

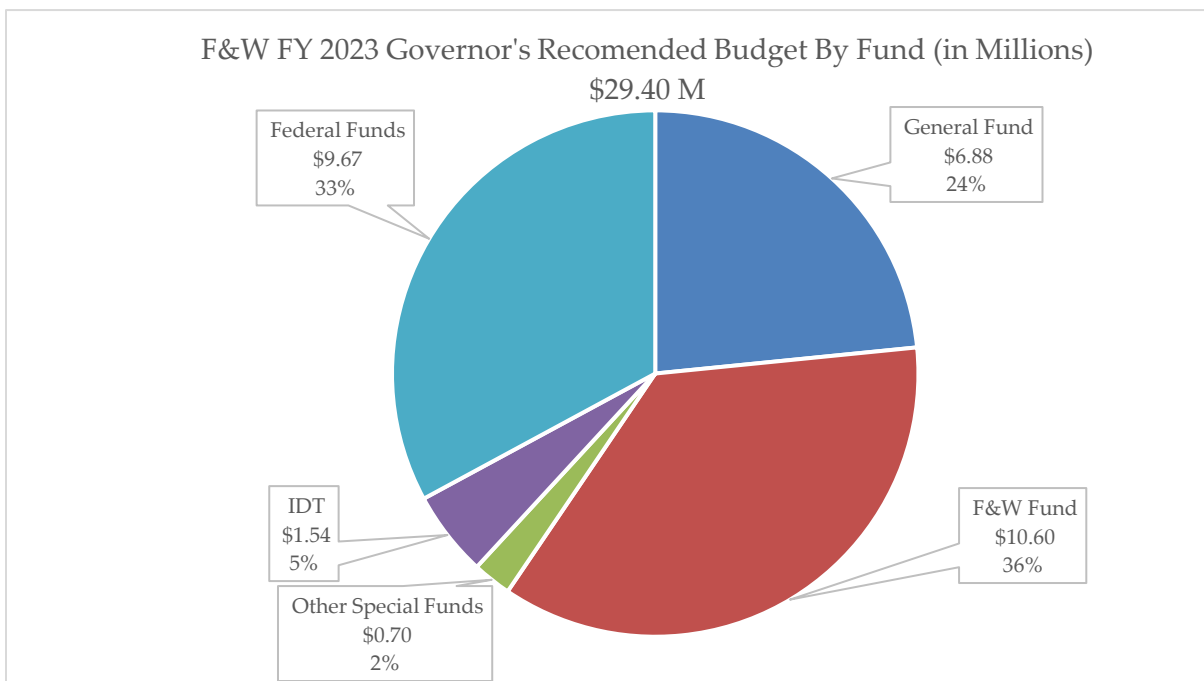
	FY 2021 Actuals	FY 2022 Budget	FY 2023 Gov Rec	22-23 Change
Major Object				
Personal Services	17,740,840	18,654,752	20,034,378	1,379,626
Operating Expenses	7,391,134	6,717,480	8,439,670	1,722,190
Grants	795,521	670,446	923,524	253,078
Total	25,927,519	26,042,678	29,397,572	3,354,894
Funds				
General Funds	6,156,184	6,403,816	6,883,540	479,724
Special Funds	283,701,	239,657	701,314	461,657
Fish & Wildlife Fund	10,237,991	9,561,364	10,600,911	1,039,547
Coronavirus Relief Fund	21,378	-	-	-
Federal Funds	7,496,774	8,504,410	9,667,795	1,163,385
Interdepartmental Transfer	1,731,491	1,322,431	1,544,012	221,581
Permanent Trust Funds	-	11,000		(11,000)
Total	25,927,519	26,042,678	29,397,572	3,354,894

The FY23 proposed budget for F&W includes standard annual increases, conversion of the executive assistant position in the Commissioner's Office to a principal assistant, funding for mobile devices and body cameras for Game Wardens, as well as project changes at fishing access areas and in land acquisitions projects.

For additional detail on the F&W budget please see the Department’s full budget presentation: [FY 2023 Department of Fish & Wildlife Budget Documents](#)

Fish and Wildlife Funding Streams

The F&W 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.

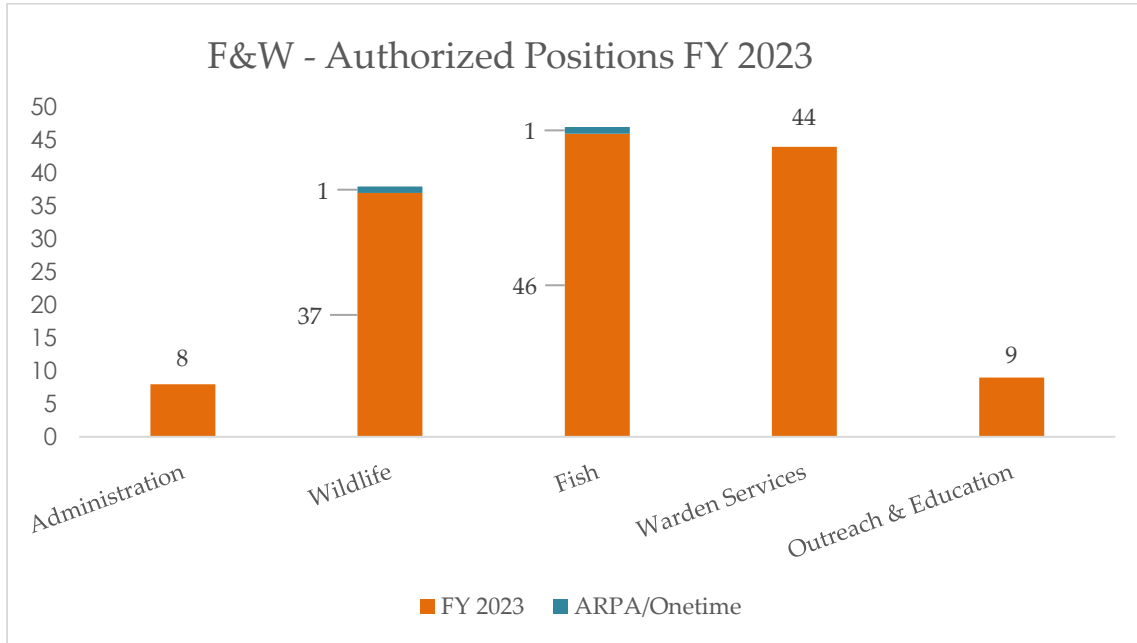


While the Fish & Wildlife Fund is by far the most significant of the Department’s special funds, F&W’s budget has appropriations from eight different special funds, each with varying governed by specific statutes, rules, and regulations. These funds and the FY23 proposed appropriation from each are listed below:

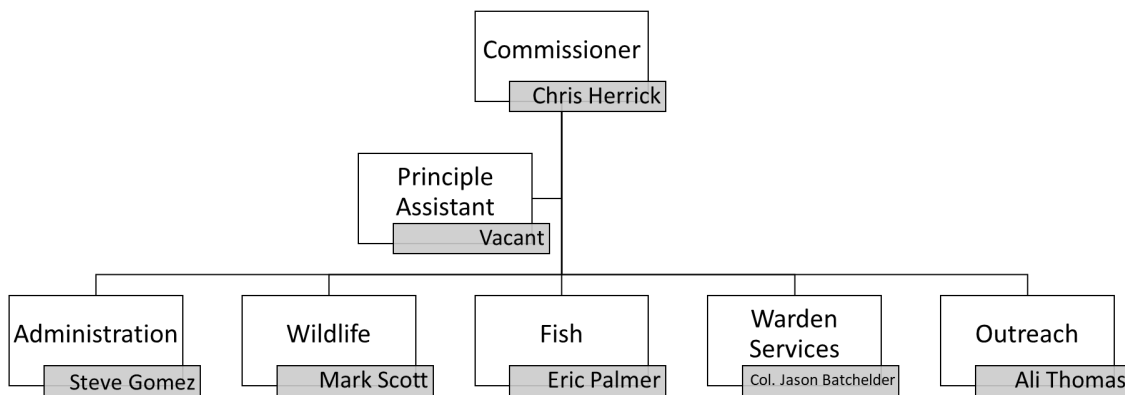
Fund	FY 2023 Appropriation
F&W Fund - nondedicated	10,129,523
Species and Habitat Conservation	568,713
Nongame Wildlife Fund	204,388
Duck Stamp Fund	172,000
Watershed Management Fund	70,000
Threatened and Endangered Species	31,601
Fish & Wildlife Trust Fund	25,000
Green Mtn Cons Camp Endowment	1,000

Fish and Wildlife Position Overview

In the FY23 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:



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 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

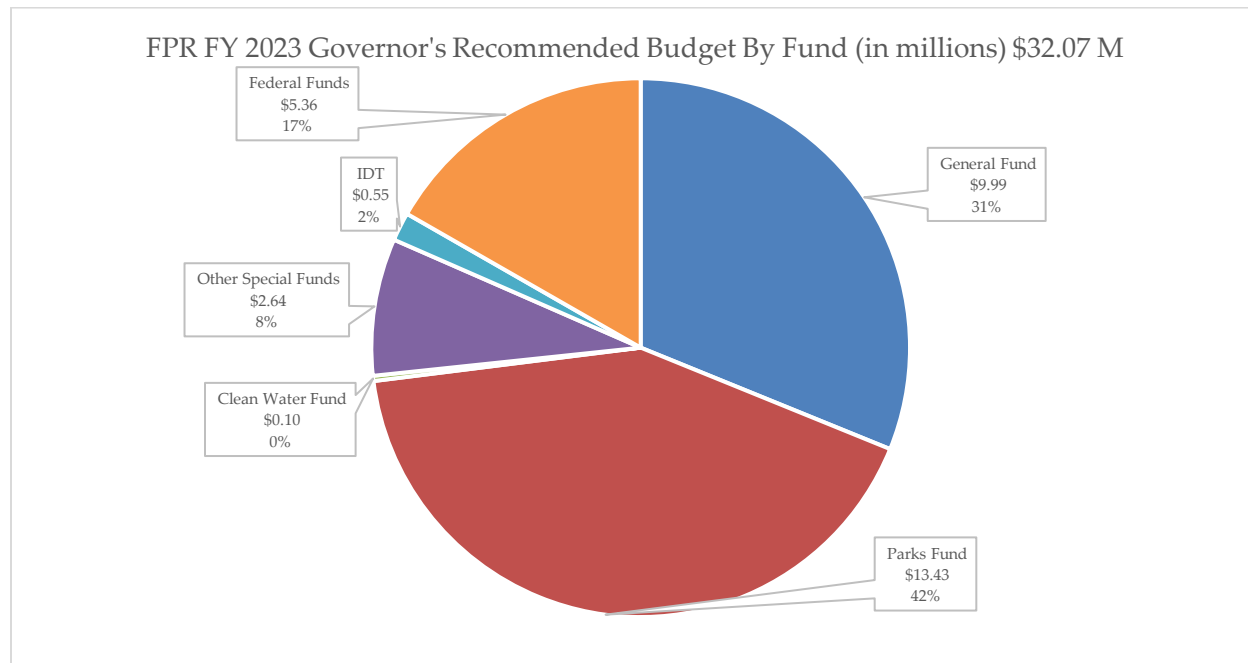
	FY 2021 Actuals	FY 2022 Budget	FY 2023 Gov Rec	22-23 Change
Major Object				
Personal Services	16,933,518	19,634,597	20,763,832	1,129,235
Operating Expenses	5,959,171	6,261,111	7,219,680	958,569
Grants	3,199,637	4,315,305	4,107,589	(207,716)
Total	26,092,326	30,211,013	32,081,101	1,870,088
Funds				
General Funds	9,233,432	9,273,273	9,989,720	716,447
Special Funds	12,462,185	15,019,148	16,178,944	1,159,796
Coronavirus Relief Fund	294,739	-	-	-
Federal Funds	3,610,824	5,539,229	5,363,244	(175,985)
Interdepartmental Transfer	488,551	379,363	549,193	169,830
Total	26,092,326	30,211,013	32,081,101	1,870,088

The FY23 proposed budget includes standard personnel services and annual operating increases, including a \$329,000 for cost increases for Parks seasonal staff necessary to meet minimum wage requirements and address wage compression between the park attendant and park manager positions. The budget also includes a \$50,000 increase in in funding for emergency response activity on forest and park access roads. A proposed investment of ARPA Coronavirus Capital Projects funds of \$1.53M would provide reliable internet service at parks that lack adequate broadband service to ensure that system-wide the Parks reservation and point of sale software can properly function, and to provide reliable WIFI services for Park visitors and staff. The proposed budget includes a \$200,000 increase for annual operating costs associated with the improved internet connectivity.

For additional detail on the FPR budget, please see the Department’s full budget presentation: [FY 2023 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.



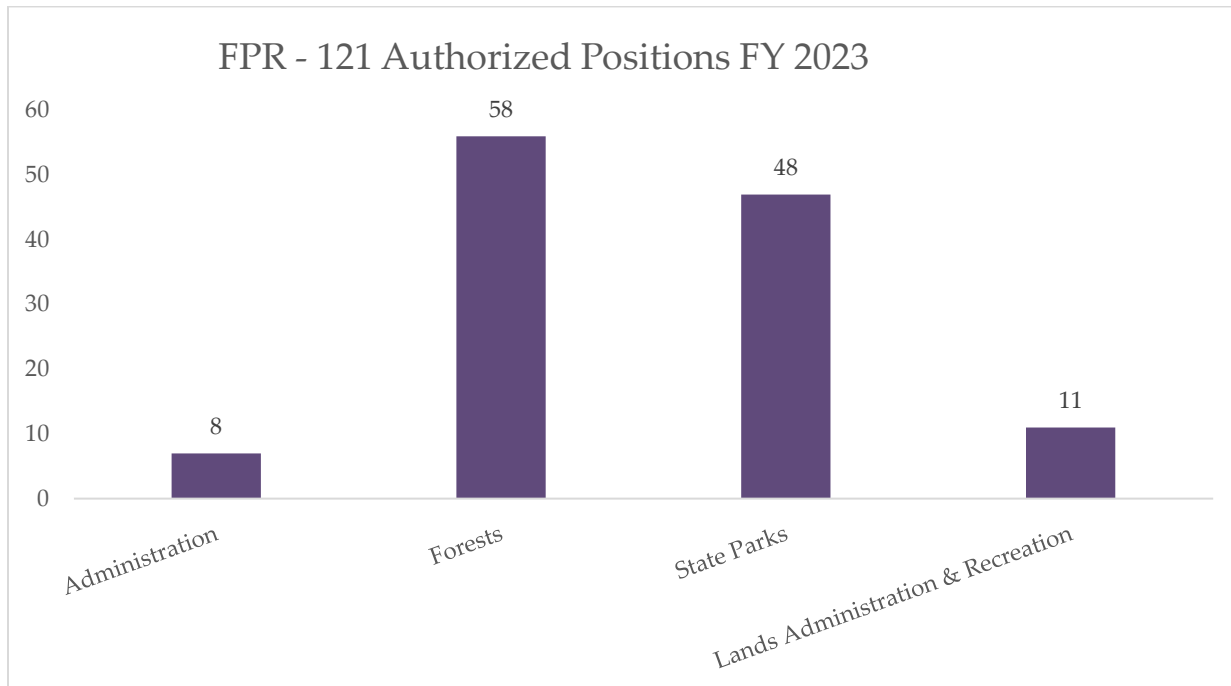
In addition to federal and general funds, FPR has appropriations from several special funds. Many funds receive on-going, dedicated revenue and some funds are granted to partner organizations for recreation activities based on specific statutory requirements:

Fund	FY 2023 Appropriation
Parks Fund	13,427,793
Snowmobile Trail Program Fund	700,000
All-Terrain Vehicle Trail Program Fund	607,000
Recreational Trails Fund	370,000
Natural Resources Management Fund	369,000
Lands and Facilities Trust Fund	200,000
Youth Conservation Corps Fund	188,382
Land Acquisitions Fund	144,769
Clean Water Fund	100,000

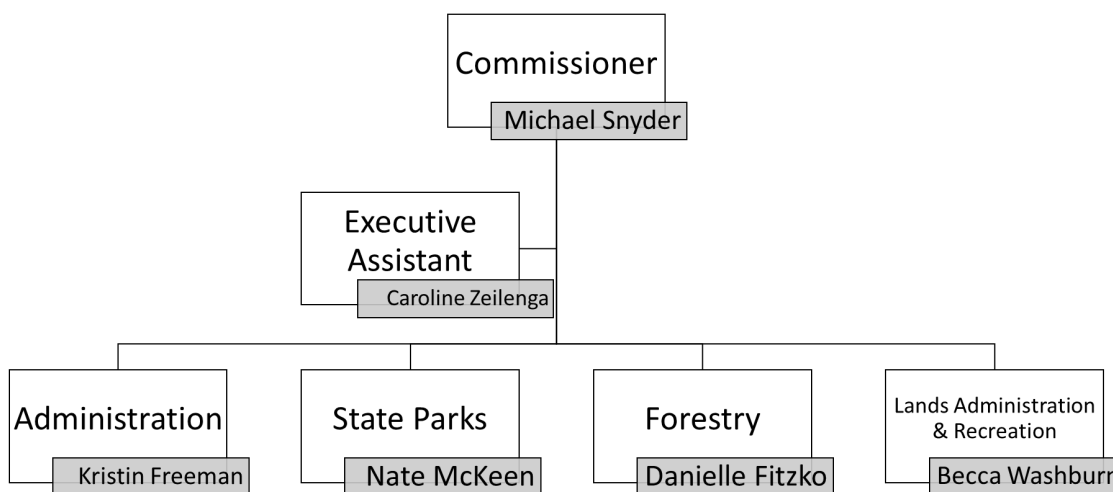
Surplus Property Fund	50,000
Conference Fees & Donations Fund	12,000

Forests, Parks, and Recreation Position Overview

The FY23 Governor’s Recommend includes incorporating funding for the ongoing limited-service VOREC Program Manager position.



Forests, Parks, and Recreation Organizational Chart



FPR FY23 One-Time Appropriations

The FY23 Governor's Recommend includes a one-time appropriation to FPR of \$5 million for the Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grants program. This is the second year of funding at this level to support communities and partners in growing their local economies through leveraging outdoor recreation.

Department of Environmental Conservation (DEC)

The mission of the [Department of Environmental Conservation](#) is to advance clean air, clean water and healthy communities. 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

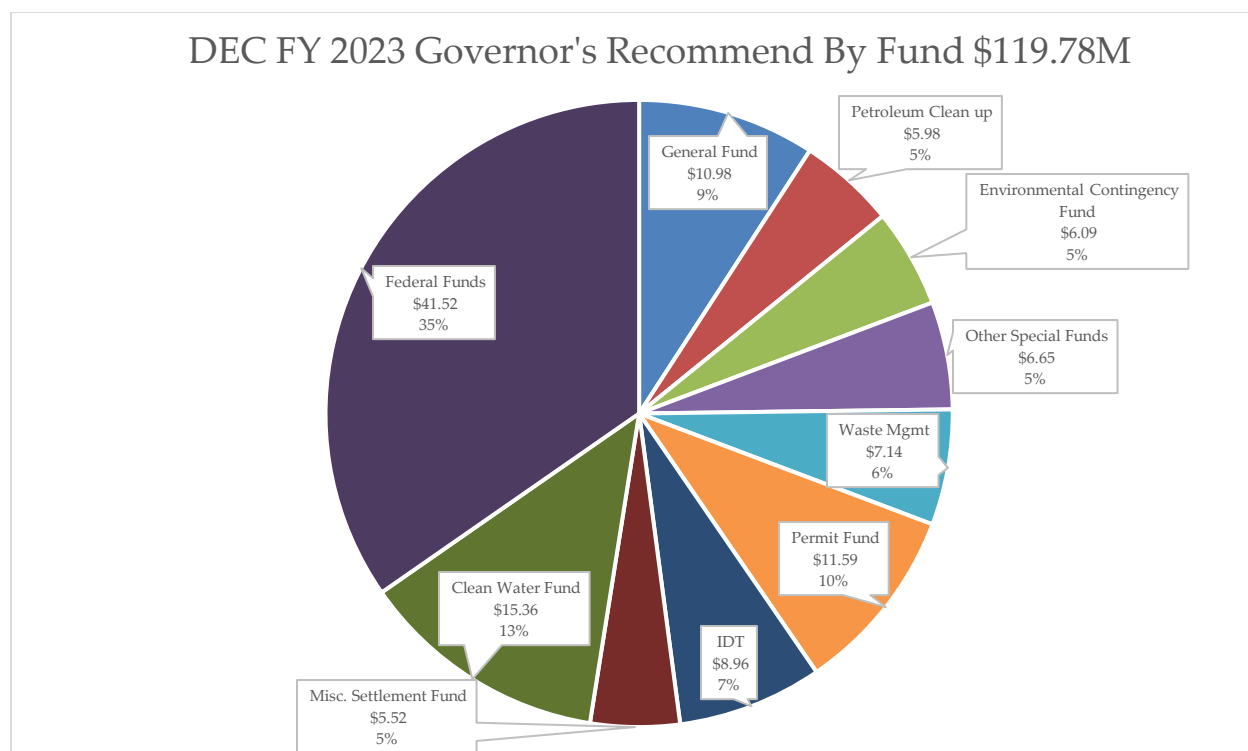
	FY 2021 Actuals	FY 2022 Budget	FY 2023 Gov Rec	22-23 Change
Major Object				
Personal Services	43,138,256	60,376,617	52,640,471	(7,736,146)
Operating Expenses	16,116,280	21,124,145	22,452,553	1,328,408
Grants	34,226,915	37,187,812	44,690,539	7,502,727
Total	93,481,450	118,688,574	119,783,563	1,094,989
Funds				
General Funds	9,385,876	9,829,788	10,979,230	1,149,442
Special Funds	39,841,396	59,791,820	58,322,342	(1,469,478)
Coronavirus Relief Fund	800,475	-	-	-
Federal Funds	35,397,240	40,938,096	41,524,524	586,428
Interdepartmental Transfer	8,056,463	8,128,870	8,957,467	828,597
Total	93,481,450	118,688,574	119,783,563	1,094,989

The FY23 Governor’s Recommend includes standard increases in personnel services and annual operating costs, as well as updates to anticipated pass through grants and contacts. In addition, the DEC budget includes an additional \$400,000 to support the annual software license costs needed give all staff access to the Permit Navigator and Collaborator tools in order to assist applicants in determining what permits may be needed for projects being planned, as well as \$150,000 for on-going annual updates to Vermont wetland maps to ensure information remains current and of the highest utility to Vermonters.

For additional detail on the DEC budget please see the Department’s full budget presentation: [FY 2023 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.

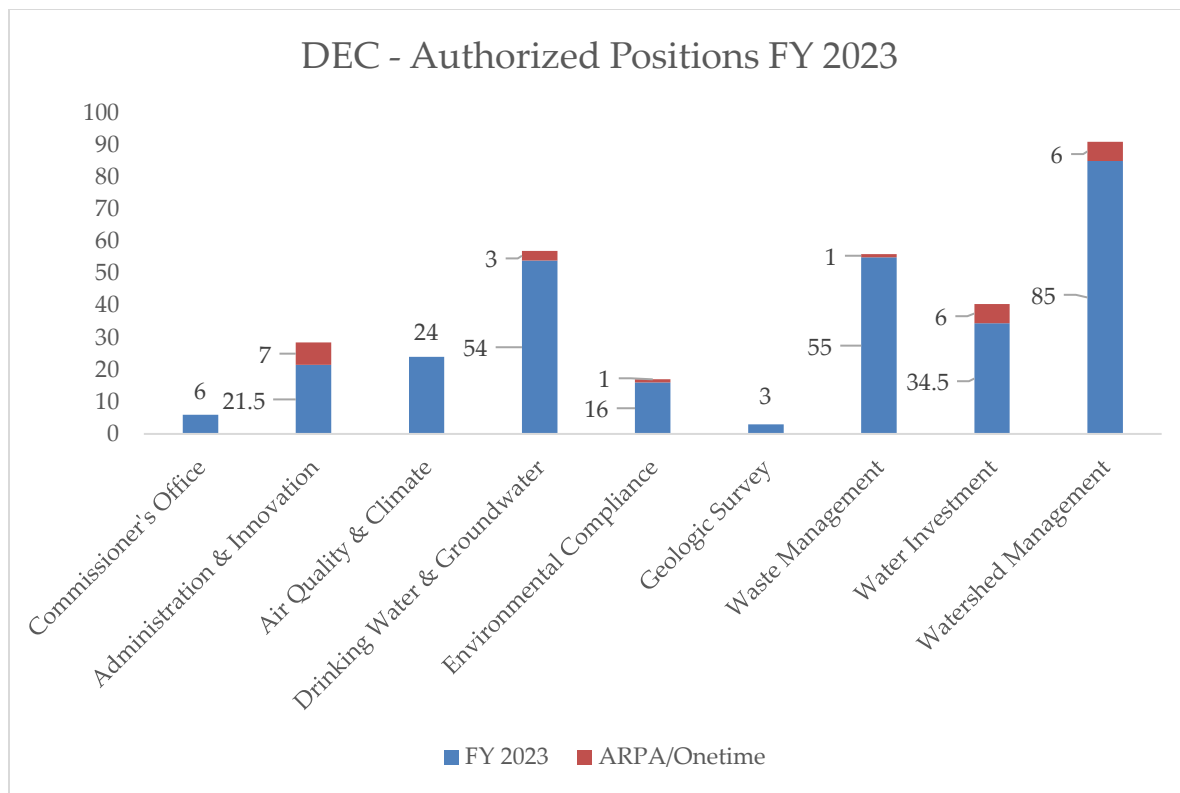


Federal, interdepartmental and general funds comprise about 51% of DEC’s FY23 budget, with the balance derived from 23 special funds. The special funds DEC receives annual appropriations from are outlined in the table below:

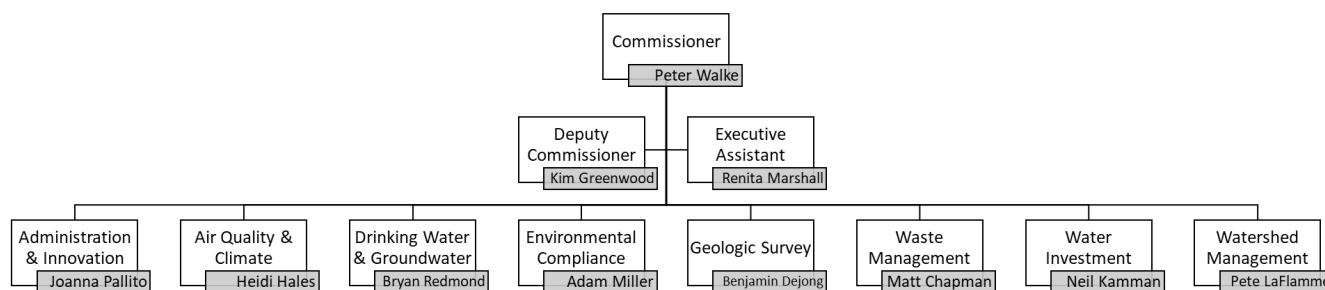
Special Fund Overview	FY 2023 Appropriation
Clean Water Fund	15,360,540
Environmental Permit Fund	11,589,045
Waste Management Assistance	7,140,820
Environmental Contingency Fund	6,089,985
Petroleum Cleanup Fund	5,980,004
Miscellaneous Court-Ordered Settlement Fund	5,516,278
SRF Admin	4,190,968
Natural Resources Management	848,852
EC-Motorboat Registration Fees	765,642
VT Wastewater & Potable Water	285,871
Impaired Water Restoration Fund	150,000
Hydroelectric Licensing Fund	123,657
Pollution Prevention Plans Fee	56,000
Lake in Crisis Response Program	50,000
EC-Tax Loss-Conn River Flood Control	31,230
Stream gauging Fees	26,000
Unsafe Dam Revolving Loan Fund	5,000
EC-Geological Publications	950
Hazardous Waste Fund	500
Dedicated Settlement Funds	
Central Vt Shopping Center	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 FY23 budget includes 299 positions in DEC. In addition, DEC will continue 20 limited-service positions established in FY22 to handle the additional programmatic, permitting, and administrative work associated with APRA-funded projects, as well as four limited-service positions created in FY22 to support the implementation of one-time projects (Brownfields and PCB testing). The DEC budget continues to use vacancy savings to relieve some of the base budget pressure, including one currently vacant position that will be held open for FY23.



Environmental Conservation Organizational Chart



DEC FY23 One-Time Appropriations

The FY23 Governor’s Recommend includes a one-time appropriation to DEC of \$250,000 to complete a comprehensive update of the statewide Vermont Significant Wetlands Inventory (VSWI) maps.