

# SFY 2025 Governor's Recommended Budget

Department of Environmental Conservation  
Jason Batchelder, Commissioner

# Agenda

- SFY25 DEC Budget Overview
- SFY25 DEC Budget - Key Changes
  - DEC One-Time Investments
  - Position Changes
- On-going and Significant Initiatives
- Budget Development Form

# SFY25 DEC Budget Overview

	SFY 2023 Actuals	SFY 2024 Budget	SFY 2025 Gov Rec	24-25 Change
<b>Major Object</b>				
<b>Personal Services</b>	43,434,699	82,595,116	85,601,713	<b>3,006,597</b>
<b>Operating Expenses</b>	17,418,791	22,709,539	23,963,124	<b>1,253,585</b>
<b>Grants</b>	28,857,137	51,885,745	97,430,875	<b>45,545,130</b>
<b>Total</b>	<b>89,710,627</b>	<b>157,190,400</b>	<b>206,995,712</b>	<b>49,805,312</b>
<b>Funds</b>				
<b>General Funds</b>	11,576,356	12,203,848	12,580,576	<b>376,728</b>
<b>Special Funds</b>	36,010,876	57,688,164	56,405,597	<b>(1,282,567)</b>
<b>Federal Funds</b>	32,501,149	77,959,378	128,119,317	<b>50,159,939</b>
<b>Interdepartmental Transfer</b>	9,622,247	9,339,010	9,890,222	<b>551,212</b>
<b>Total</b>	<b>89,710,627</b>	<b>157,190,400</b>	<b>206,995,712</b>	<b>49,805,312</b>

# SFY25 DEC Budget Overview – by Program Divisions



# SFY25 DEC Budget Key Changes

- **Bipartisan Infrastructure Law (BIL):**
  - Provides \$45.3M in additional funding for significant efforts within our existing State Revolving Loan Programs, Brownfields Program and Superfund Sites along with related staffing
- **Ongoing and Other Operational Costs:**
  - Pay Act increase of \$1.75m across all base funding sources, includes the new FMLI and Childcare benefits
  - Contractual cost net increase \$1.16M, including \$3.3M increase for groundwater remediation at Commerce St Plume Superfund Site
    - Paid for with federal BIL funding
  - Increase of \$260k to purchase Air Monitoring equipment
    - Paid for with federal Inflation Reduction Act (IRA) funding
  - Increase of \$514K across all appropriations for our internal administrative services allocations and other minor adjustments

# One-Time DEC Investments

- **Continue Healthy Homes Initiative:**
  - \$4,000,000 to replace on-site failed or inadequate wastewater and drinking water systems serving Vermonters with low to moderate income.
  - Funding to be utilized as ARPA funds are exhausted by 12/31/2024.
  - To date, program has helped 420 Vermonters with limited financial means replace failed or failing drinking water and wastewater systems.
- **Capitalize Unsafe Dam Fund:**
  - \$1,000,000 to capitalize a revolving loan fund within the existing Unsafe Dams Fund established by 10 V.S.A. §1106 that would offer low-cost loans and subsidies for dam repair and rehabilitation.

# One-Time DEC Investments

- **Water Resources Development Act (WRDA) Recovery Planning and Implementation Study Match:**
  - \$500,000 to provide state 1:1 match for federal funds for a feasibility study of future flood measures for the Winooski River.
  - Study will support development of a long-term vision for watershed resilience and protect the community from future floods.
  - Planned scope would include evaluation of additional operational controls at Wrightsville and East Barre flood control dams.

# SFY25 DEC Budget – Position Changes

- **Conversion of three key positions from limited-service to permanent**
  - Two positions in the Dam Safety Program
    - In response to 2021 report of the State Auditor as well as the clear demands during and following this summer’s historic floods
  - One in the Geology Division
  - Making these positions permanent will help attract and retain high quality candidates in what are essential and highly technical roles.



# Significant and On-going Initiatives

- Deploying hundreds of millions of dollars of investments made possible by ARPA, BIL and IRA funds.
- Undertaking PFAS monitoring and response work (private wells, water supplies, and WWTF effluent) to ensure Vermonters are protected from the potential effects of PFAS on human health.
  - DEC published updated *PFAS Roadmap* in December 2023
- 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.
- Continuing PCB testing in the more than 300 Vermont schools built prior to 1980.

# Budget Development Form

## Sec. B.709-711

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>DEC W hole FY 2024 Appropriation</b>	<b>12,203,848</b>	<b>16,685,000</b>	<b>41,003,164</b>	<b>77,959,378</b>	<b>9,339,010</b>	<b>157,190,400</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>12,203,848</b>	<b>16,685,000</b>	<b>41,003,164</b>	<b>77,959,378</b>	<b>9,339,010</b>	<b>157,190,400</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>376,728</b>	<b>(75,000)</b>	<b>(1,207,567)</b>	<b>50,159,938</b>	<b>551,212</b>	<b>49,805,312</b>
<i>Personal Services</i>	<i>312,977</i>	<i>13,731</i>	<i>(2,038,208)</i>	<i>4,267,256</i>	<i>450,832</i>	<i>3,006,597</i>
500000: Salary & Wages: Classified Employees	25,062	3,628	151,402	63,368	209,980	453,440
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	54,448	5,228	367,775	217,140	151,217	795,809
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	38,679	968	81,078	47,242	21,843	189,810
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	19,322	2,838	(222,825)	18,103	11,145	(171,417)
504040: VT Family & Medical Leave Insurance Premium	14,127	440	34,543	23,631	10,981	83,723
504045: Child Care Contribution	12,565	393	30,727	21,020	9,766	74,471
505200: Workers' Compensation Insurance Premium	0	0	0	0	13,983	13,983
508000: Vacancy Turnover Savings	17,986	236	37,694	22,619	2,761	81,297
Net Change in Contracts and 3rd Pty Services			(2,518,602)	3,677,938		1,159,336
Convert limited service Geology position to permanent	16,287	-	-	60,356	19,161	95,803
Convert 2 limited service position in Dam Safety to permanent	114,501	-	-	115,841	-	230,342
						0
<i>Operating Expenses</i>	<i>63,751</i>	<i>(18,495)</i>	<i>35,415</i>	<i>1,003,634</i>	<i>169,286</i>	<i>1,253,585</i>
515010: Fee-for-Space Charge					14,658	14,658
516000: Insurance Other Than Employee Benefits					(276)	(276)
516010: Insurance - General Liability					25,209	25,209
516671: VISION/ISD	6,104				30,329	36,433
516685: ADS Allocated Charge	10,613				1,789	12,402
519006: Human Resources Services					17,914	17,914
523620: Single Audit Allocation					(7,891)	(7,891)
524000 Bank Charges					125,000	125,000
519010: Administrative Service Charge	5,807		141,254	331,622		478,683
519110, 519150 Environmental Lab and Site Work			(23,750)	420,000		396,250
522400 Other Equipment				244,896		244,896
514000 Leases					(96,275)	(96,275)
Other various changes in operating costs and funding sources	41,227	(18,495)	(82,089)	7,116	58,823	6,582
<i>Grants</i>	<i>0</i>	<i>(70,236)</i>	<i>795,226</i>	<i>44,889,045</i>	<i>(68,905)</i>	<i>45,526,776</i>
Net Change in Grants/Loans		(70,236)	795,226	44,889,045	(68,905)	45,545,130
						0
<b>Subtotal of Increases/Decreases</b>	<b>376,728</b>	<b>(75,000)</b>	<b>(1,207,567)</b>	<b>50,159,938</b>	<b>551,212</b>	<b>49,805,312</b>
<b>FY 2025 Governor Recommend</b>	<b>12,580,576</b>	<b>16,610,000</b>	<b>39,795,597</b>	<b>128,119,316</b>	<b>9,890,222</b>	<b>206,995,712</b>

# Budget Development Form

## Sec. B. 709

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #1 [6140020000] Management and Support Services: FY 2024 Approp</b>	<b>2,039,082</b>	<b>345,017</b>	<b>443,536</b>	<b>2,129,363</b>	<b>8,385,532</b>	<b>13,342,530</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>2,039,082</b>	<b>345,017</b>	<b>443,536</b>	<b>2,129,363</b>	<b>8,385,532</b>	<b>13,342,530</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>79,493</b>	<b>(8,331)</b>	<b>14,645</b>	<b>35,347</b>	<b>547,884</b>	<b>669,039</b>
<i>Personal Services</i>	<i>21,549</i>	<i>10,164</i>	<i>117,659</i>	<i>38,116</i>	<i>364,721</i>	<i>552,210</i>
500000: Salary & Wages: Classified Employees	1,054	2,109	14,399	(49,617)	137,522	105,468
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	2,129	4,257	41,107	14,894	144,745	207,132
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	844	563	15,923	7,037	19,141	43,508
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	637	2,638	18,376	7,961	9,810	39,422
504040: VT Family & Medical Leave Insurance Premium	294	292	655	3,674	9,993	14,908
504045: Child Care Contribution	261	261	582	3,267	8,887	13,259
505200: Workers' Compensation Insurance Premium					13,983	13,983
508000: Vacancy Turnover Savings	44	44	65	544	1,480	2,176
Net Change in Contracts and 3rd Pty Services			26,551	(10,000)		16,551
Convert limited service Geology position to permanent	16,287			60,356	19,161	95,803
						0
<i>Operating Expenses</i>	<i>57,944</i>	<i>(18,495)</i>	<i>(103,014)</i>	<i>(2,769)</i>	<i>177,068</i>	<i>110,734</i>
515010: Fee-for-Space Charge					14,658	14,658
516000: Insurance Other Than Employee Benefits					(276)	(276)
516010: Insurance - General Liability					25,209	25,209
516671: VISION/SD	6,104				30,329	36,433
516685: ADS Allocated Charge	10,613				1,789	12,402
519006: Human Resources Services					17,914	17,914
523620: Single Audit Allocation					(7,891)	(7,891)
524000 Bank Charges					125,000	125,000
Other various changes in operating costs and funding sources	41,227	(18,495)	(103,014)	(2,769)	66,611	(16,440)
514000 Leases					(96,275)	(96,275)
						0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,095</i>	<i>6,095</i>
Net change in Grants					6,095	6,095
						0
<b>Subtotal of Increases/Decreases</b>	<b>79,493</b>	<b>(8,331)</b>	<b>14,645</b>	<b>35,347</b>	<b>547,884</b>	<b>669,039</b>
<b>FY 2025 Governor Recommend</b>	<b>2,118,575</b>	<b>336,686</b>	<b>458,181</b>	<b>2,164,711</b>	<b>8,933,416</b>	<b>14,011,569</b>

# Budget Development Form

## Sec. B. 710

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #2 [6140030000] Air and Waste Management: FY 2024 Approp</b>	193,565	0	26,236,633	14,342,090	167,054	40,939,342
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	193,565	0	26,236,633	14,342,090	167,054	40,939,342
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	5,807	0	(1,593,053)	4,457,974	(82,788)	2,787,940
<i>Personal Services</i>	0	0	(1,652,155)	3,640,522	0	1,988,367
500000: Salary & Wages: Classified Employees			4,962	100,148		105,110
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees			91,455	179,029		270,484
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees			9,020	19,041		28,061
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits			4,695	7,792		12,487
504040: VT Family & Medical Leave Insurance Premium			12,299	7,112		19,411
504045: Child Care Contribution			10,943	6,328		17,271
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings			9,625	5,414		15,039
507xxx: Contracted Services			(1,795,153)	3,315,657		1,520,504
						0
<i>Operating Expenses</i>	5,807	0	(15,898)	780,440	(7,788)	762,561
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge						0
519006: Human Resources Services						0
523620: Single Audit Allocation						0
519010 Administrative Service Charge	5,807			107,017		112,824
519110, 519150 Environmental Lab and Site Work			(23,750)	420,000		396,250
522400 Other Equipment				244,896		244,896
Other various changes in operating costs and funding sources			7,852	8,527	(7,788)	8,591
<i>Grants</i>	0	0	75,000	37,012	(75,000)	37,012
Net Change in Grants/Loans			75,000	37,012	(75,000)	37,012
						0
<b>Subtotal of Increases/Decreases</b>	5,807	0	(1,593,053)	4,457,974	(82,788)	2,787,940
<b>FY 2025 Governor Recommend</b>	199,372	0	24,643,580	18,800,064	84,266	43,727,282

# Budget Development Form

## Sec. B. 711

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #3 [6140040000] Office of Water Programs: FY 2024 Approp</b>	<b>9,971,201</b>	<b>16,339,983</b>	<b>14,322,995</b>	<b>61,487,925</b>	<b>786,424</b>	<b>102,908,528</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY 24 budget)						0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>9,971,201</b>	<b>16,339,983</b>	<b>14,322,995</b>	<b>61,487,925</b>	<b>786,424</b>	<b>102,908,528</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>291,428</b>	<b>(66,669)</b>	<b>370,841</b>	<b>45,666,617</b>	<b>86,116</b>	<b>46,348,333</b>
<i>Personal Services</i>	<i>291,428</i>	<i>3,567</i>	<i>(503,712)</i>	<i>588,621</i>	<i>86,116</i>	<i>466,020</i>
500000: Salary & Wages: Classified Employees	24,008	1,518	132,041	12,836	72,458	242,862
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	52,319	971	235,214	23,217	6,472	318,193
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	37,835	405	56,134	21,164	2,702	118,241
502010: Retirement: Exempt Employees						
All Other Employee Pay roll Related Fringe Benefits	18,685	200	(245,897)	2,351	1,335	(223,326)
504040: VT Family & Medical Leave Insurance Premium	13,833	148	21,590	12,845	988	49,404
504045: Child Care Contribution	12,303	132	19,202	11,425	879	43,941
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings	17,943	192	28,004	16,661	1,282	64,082
Net Contracts and Other Personal Services			(750,000)	372,281		(377,719)
Convert 2 limited service position in Dam Safety to permanent	114,501			115,841		230,342
						0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>154,327</i>	<i>225,963</i>	<i>0</i>	<i>380,290</i>
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge						0
519006: Human Resources Services						0
523620: Single Audit Allocation						0
519010: Administrative Service Charge			141,254	224,605		365,859
Other various changes in operating costs and funding sources			13,073	1,358		14,431
<i>Grants</i>	<i>0</i>	<i>(70,236)</i>	<i>720,226</i>	<i>44,852,033</i>	<i>0</i>	<i>45,502,023</i>
Net Grants/Loans		(70,236)	720,226	44,852,033		45,502,023
						0
<b>Subtotal of Increases/Decreases</b>	<b>291,428</b>	<b>(66,669)</b>	<b>370,841</b>	<b>45,666,617</b>	<b>86,116</b>	<b>46,348,333</b>
<b>FY 2025 Governor Recommend</b>	<b>10,262,629</b>	<b>16,273,314</b>	<b>14,693,836</b>	<b>107,154,542</b>	<b>872,540</b>	<b>149,256,861</b>