

ANR SFY 2025 Governor's Recommended Budget

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

Agenda

- SFY25 ANR Budget Overview
- SFY25 ANR Budget - Key Changes
 - One-Time Investments
 - Position Changes
- On-Going and Significant Initiatives

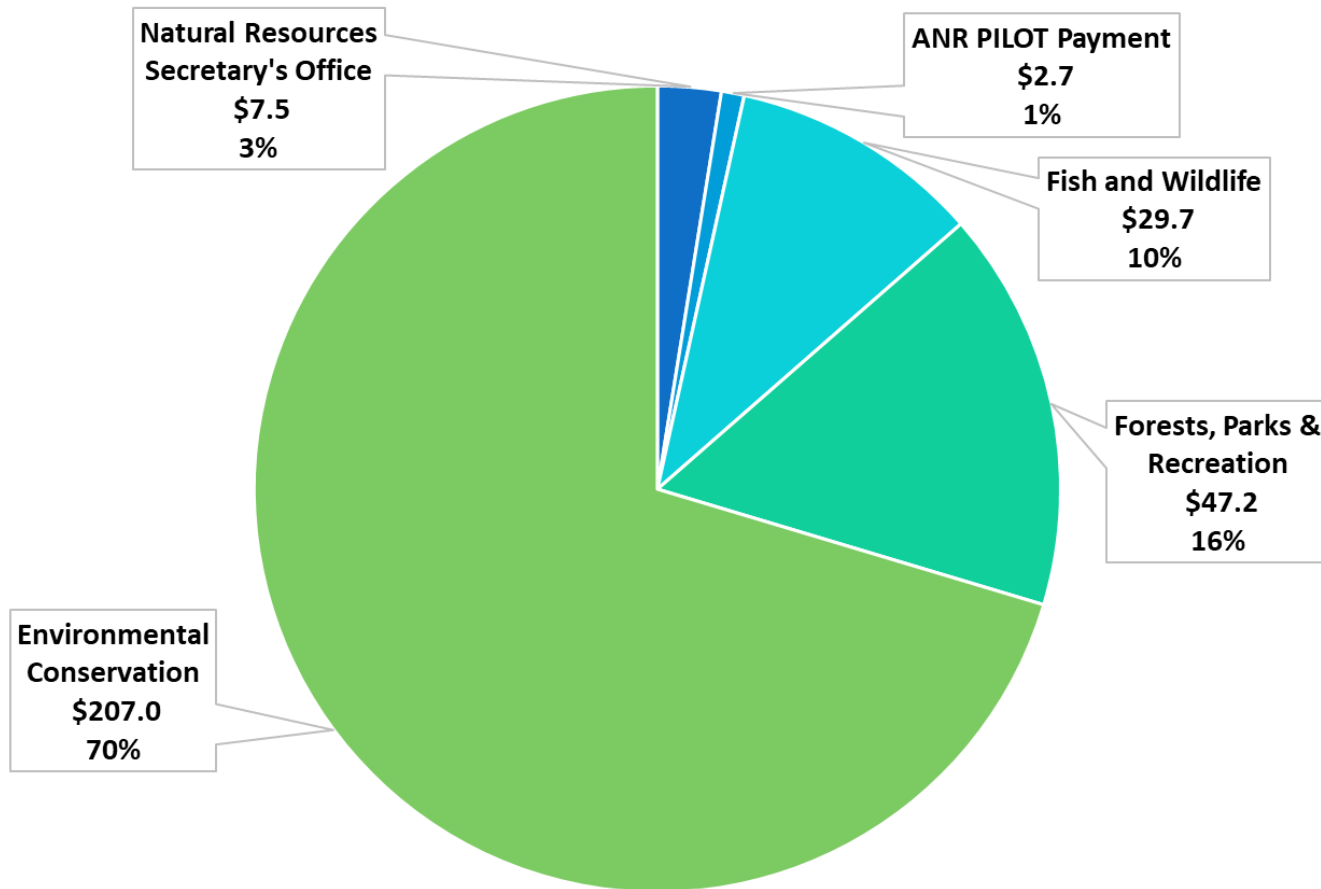
SFY25 ANR Budget Overview

- Governor's SFY25 Recommend: \$294.2 million
 - Increase of \$62.5 million (~27%) above SFY24
 - More than \$100 million above SFY23
 - Increase largely driven by increased federal funds, including American Rescue Plan Act (APRA), Bipartisan Infrastructure Law (BIL), and Inflation Reduction Act (IRA)
- Budget supports 650 full-time employees and ~400 seasonal workers
- Roughly 2/3s of the SFY25 budget will be passed thru to municipalities, contractors, and partner organizations

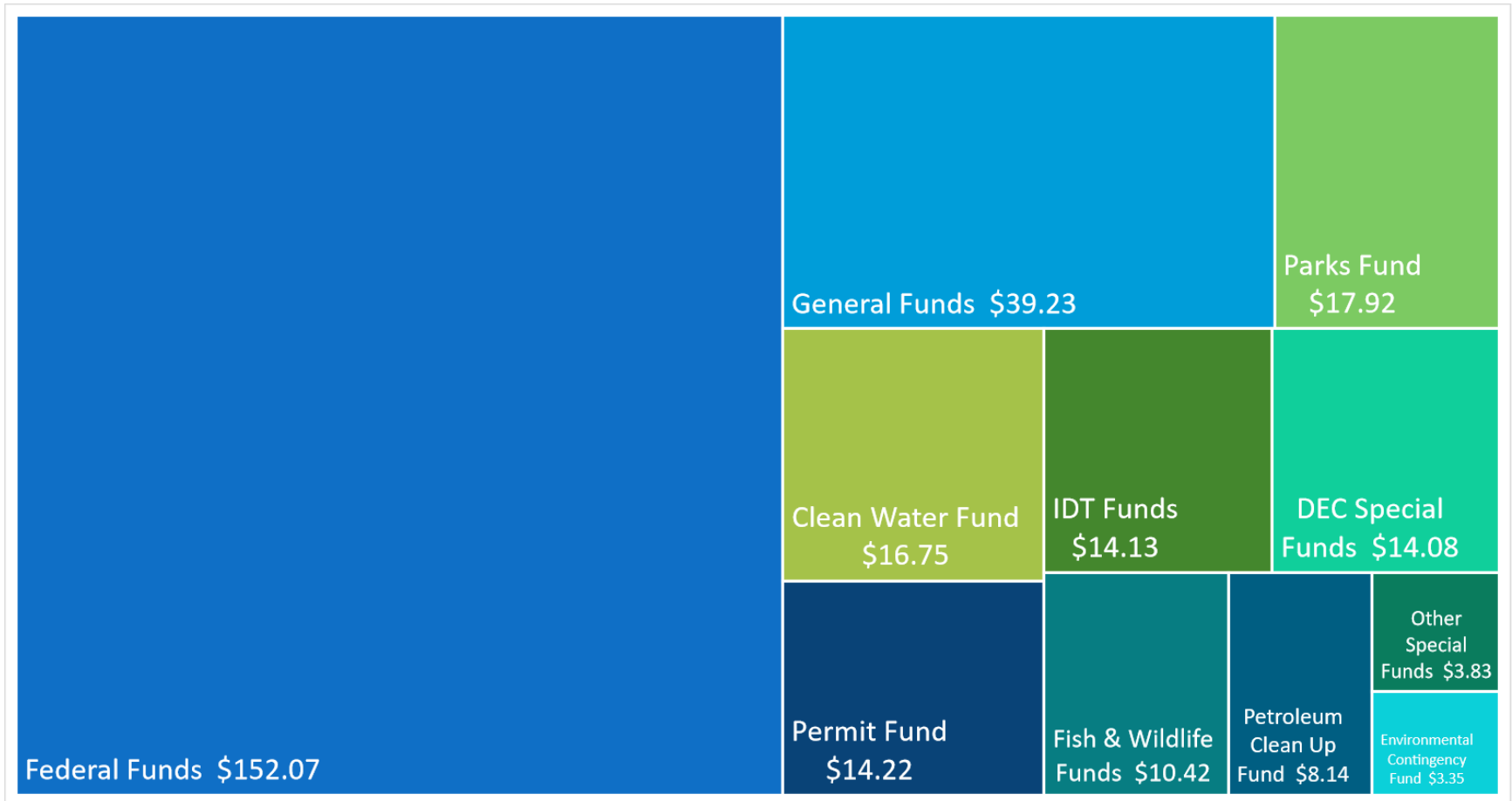
SFY25 ANR Budget Overview

- Approximately 87% of ANR's SFY25 budget is special and federal funds
 - Budget fully utilizes projected revenue from special and federal funds
- About 5.2% (\$1.9 million) of the proposed increase in ANR's SFY25 budget is General Fund
 - Funds significant portion of Pay Act and ISF increases

SFY25 Budget Overview – by Department (\$ millions)



SFY25 Budget Overview – by Fund (\$ millions)



SFY25 ANR Budget Key Changes

- SFY25 budget largely maintains current service levels across our programs
 - Inflationary pressures are addressed with additional GF and by tightening the Agency's modest operating budget
- Federal funding from ARPA, BIL, and IRA translated into a 68% increase of federal funds as compared to SFY24
 - BIL, alone, is providing provided \$45.3M in additional funding in FY25 for our existing State Revolving Loan Programs, Brownfields Program and Superfund Sites along → grants, loans, staffing

SFY25 One-Time Investments: DEC

- **\$4M** of continued investment in the Healthy Homes initiative
 - To date, program has helped 420 Vermonters with limited financial means replace failed or failing drinking water and wastewater systems
- **\$1M** in one-time funding to capitalize a revolving loan program within the existing Unsafe Dams fund
 - 10 V.S.A. §1106
- **\$500K** in state-match for funding through the Water Resources Development Act (WRDA) for a flood recovery and watershed resilience study in Winooski River basin
 - Proposed scope of the study includes the Barre-Montpelier area and associated flood control dams at Wrightsville and East Barre

SFY25 ANR Budget – Position Changes

- DEC
 - Conversion of three limited-service positions to permanent
 - Two in dam safety
 - One in geology
- FPR
 - Budget neutral reallocation of Parks Fund revenue to convert eight current seasonal positions to four year-round classified Park Manager IV positions (PG 20)
 - Key recommendation of the 2023 *Parks Modernization Study*

SFY25 ANR Budget – Position Changes

- FWD
 - Funding to add capacity to in the Warden Service in recognition of the significant responsibilities related to animal cruelty investigations the wardens assumed in September 2022
 - Includes funding to cover costs of veterinary services and boarding
 - Reassignment of three positions working out of the Salisbury fish culture station to the Wildlife Division to tap additional federal and special funds
 - Land Acquisition Assistant
 - Wildlife Habitat Forester
 - Assistant Small Mammal Biologist

Significant and On-going Initiatives

- Supporting ANR flood recovery efforts
- Deploying hundreds of millions of dollars of investments made possible by ARPA, BIL and IRA funds
- Leading on climate action, including supporting the Climate Council, on behalf of state agencies
- Standing up an environmental justice unit and integrating these principles more fully into the work of state government
- Standing up Act 59 (Community Resilience and Biodiversity Protection Act)
- Undertaking PFAS monitoring and response work (private wells, water supplies, and WWTF effluent); published updated *PFAS Roadmap* in December 2023
- Conserving thousands of acres of forestland and restoring hundreds of acres of wetlands
- Continuing PCB testing in the more than 300 Vermont schools built prior to 1980
- Completing Parks Modernization Study and Forest Future Strategic Roadmap
- Supporting recovery of endangered Indiana, northern long-eared, and little brown bats and lake sturgeon restoration
- Expanding Vermont's outdoor recreation offerings, including investments in fishing access, wildlife management areas, state parks and forests, and local recreation assets.
- Planning for State Parks 100th Birthday Celebration