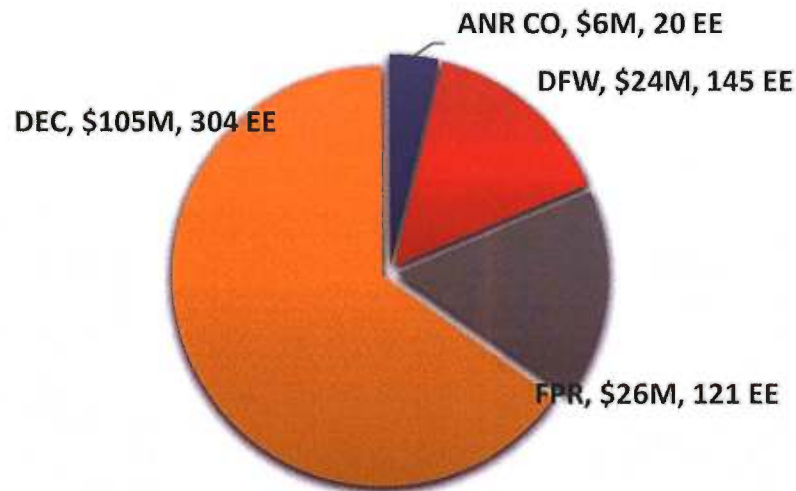


Agency of Natural Resources, FY 2020 Governor's Recommend

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 Budget FY20 (\$161 Million, 590 Staff)



FY 2020 SUMMARY & HIGHLIGHTS

- Significant upward budget pressures
 - Salary increases
 - Retirement rate change
 - ADS ISF and Service Level Agreement
 - New Lab fee-for-space
- Budget pressure offsets
 - General fund
 - Vacancy savings
 - Parks entrance rates
 - Hatchery
- Federal Funds budgeted at normal levels;
- No new positions proposed for FY20

Areas of continued emphasis:

- Improve water quality;
- Expand the outdoor recreation economy;
- Manage water contaminants;
- Provide electric vehicle incentives;
- Advance community water systems.

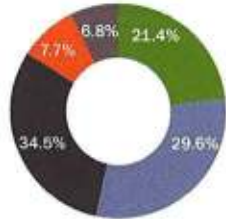
AGENCY OF NATURAL RESOURCES

Overview

SECRETARY
Julie Moore

DEPUTY SECRETARY
Peter Walke

FY 2018 ACTUALS
Total Budget: \$130,423,258



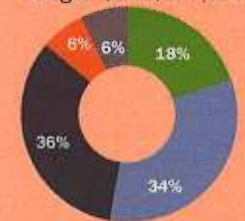
- \$27,907,253 General Funds
- \$38,598,917 Federal Funds
- \$44,918,485 Special Funds
- \$10,077,521 Fish & Wildlife Funds
- \$8,921,082 Interdepartmental Funds

2018 HIGHLIGHTS

AGENCY OF NATURAL RESOURCES	AGENCY OF NATURAL RESOURCES	AGENCY OF NATURAL RESOURCES	AGENCY OF NATURAL RESOURCES
AGENCY OF NATURAL RESOURCES	<p>\$37.5M Grants and loans distributed</p>	<p>\$38.6M Federal dollars leveraged</p>	<p>590 Total staff</p>
DEPARTMENT OF FISH AND WILDLIFE	<p>140,000 Acres managed through Wildlife Management Areas</p>	<p>3,592,112 Meals harvested through hunting</p>	<p>33 Eagle nesting successes</p>
DEPARTMENT OF FORESTS, PARKS AND RECREATION	<p>1,009,675 Total State Park visitors</p>	<p>62 New recreational trail projects planned and mobilized around the state</p>	<p>116 Educational projects offered promoting forest stewardship and education for 2,688 forest landowners.</p>
DEPARTMENT OF ENVIRONMENTAL CONSERVATION	<p>\$36.5 M Invested in clean water projects</p>	<p>98% Community drinking water systems in compliance with health-based standards</p>	<p>90% Environmental violations returned to compliance.</p>

FY 2020 BUDGET

FY 2020
Budget: \$161,047,316



- \$28,811,895 General Funds
- \$54,971,917 Federal Funds
- \$57,864,791 Special Funds
- \$9,220,459 Interdepartmental Funds
- \$10,178,254 Interdepartmental Funds

AGENCY OF NATURAL RESOURCES

SECRETARY Julie Moore DEPUTY SECRETARY Peter Walke

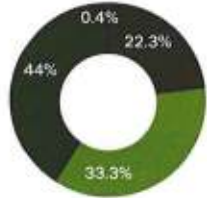
Department of Fish and Wildlife

2018 MAJOR PROGRAM HIGHLIGHTS

FY 2020 BUDGET

COMMISSIONER
Louis Porter

FY 2018 ACTUALS
Total Budget: \$23,407,613



- \$5,225,706 General Funds
- \$7,796,986 Federal Funds
- \$10,288,521 Special or Other Funds
- \$96,399 Interunit Transfers Fund

HABITAT CONSERVATION

Conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values.



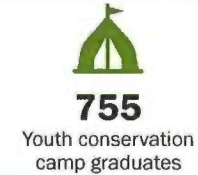
SPECIES CONSERVATION

Conserve and restore Vermont's fish, wildlife, and plant species to maintain ecosystem integrity for the benefit of the public.



EDUCATION

Increase public understanding and support for natural resources conservation issues, and promote a land stewardship ethic that includes habitat conservation and the safe, ethical utilization of wildlife.



RECREATION

Provide a diversity of fish and wildlife-based activities, opportunities, and access that allow hunting, fishing, trapping, viewing, consistent with the public trust.

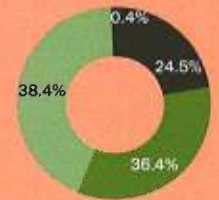


SAFETY

Maintain safe and lawful fish and wildlife-based activities to protect species and their habitats and to limit harmful human encounters.



FY 2020 Budget: \$24,101,480



- \$5,928,870 General Funds
- \$8,789,226 Federal Funds
- \$9,263,459 Special Funds
- \$119,925 Interunit Transfer Funds

AGENCY OF NATURAL RESOURCES

SECRETARY Julie Moore DEPUTY SECRETARY Peter Walke

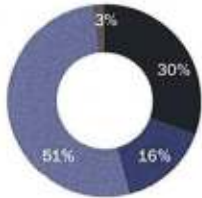
Department of Forests, Parks and Recreation

FY18 MAJOR PROGRAM HIGHLIGHTS

FY 2020 BUDGET

COMMISSIONER
Michael Snyder

FY 2018 ACTUALS
Total Budget: \$ 24,983,187



- \$7,549,139 General Funds
- \$3,930,850 Federal Funds
- \$12,811,685 Special Funds
- \$691,513 Interdepartmental Fund

STATE LANDS FOREST MANAGEMENT

Department timber sales support water quality, wildlife habitat, recreation access, and the forest economy.



1,190

Log truckloads offered for sale



1,075

Acres offered for harvest



\$483,778

Value of raw material added to forest economy



\$322

Net income per acre offered

PRIVATE FOREST LAND MANAGEMENT

Support private forest landowners with the information and tools to actively manage their forests including administration of the Use Value Appraisal (Current Use) program.



55%

Eligible privately-owned forest land enrolled in Current Use



15,357

Forest parcels enrolled in Current Use



116

Educational programs offered promoting forest stewardship



2,688

Forest landowners educated

URBAN & COMMUNITY FORESTRY

Support cities, town, and villages to enhance their urban trees and community forests.



17,500

Hours of local volunteer service



74

Communities with forest management plans



42%

Vermonters live in communities with forestry programs



395,510

Vermonters benefited from assistance to their community

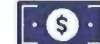
STATE PARKS

The Vermont State Parks system contains 55 developed State Parks in beautiful and unique locations around the state. Operated and maintained to provide a high-quality visitation experience, State Parks allow for participation in a wide variety of outdoor recreation activities.



1,009,675

Total visitors



\$6.5M

Revenue from visitation & sale of park services



\$623,000

General fund investment

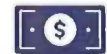


\$92M

Economic contribution from park visits

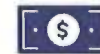
OUTDOOR RECREATION

Provide, improve and expand access to recreational opportunities on State lands while stewarding public recreational infrastructure and environmental quality. Communities benefit from healthier populations & local economic activity.



\$687,000

Funding delivered to nonprofits & communities



\$829,000

Grant dollars matched



\$437,000

Funding to build & maintain trails on state-owned land



62

New recreation projects planned and mobilized

FY 2020
Budget: \$26,063,203



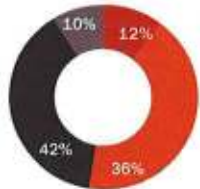
- \$8,151,583 General Funds
- \$3,823,632 Federal Funds
- \$13,604,655 Special Funds
- \$483,333 Interdepartmental funds

Department of Environmental Conservation

FY18 MAJOR PROGRAM HIGHLIGHTS

COMMISSIONER
Emily Boedecker
DEPUTY COMMISSIONER
Rebecca Ellis

FY 2018 ACTUALS
Total Budget: \$74,754,386



- \$8,920,239 General Funds
- \$26,856,080 Federal Funds
- \$31,410,373 Special Funds
- \$7,567,694 Interdepartmental Funds


OUR LAND
Promote sustainable management of waste, support the redevelopment of brownfields, help public drinking water systems plan for the future, minimize exposure to hazardous materials, and ensure dam safety to protect the public and environment.


3.67 lbs
Municipal solid waste generated per person per day (11% increase over previous year)


73
Hazardous sites cleaned up


5,495
Acres protected for water quality

OUR WATER
Ensure public drinking water system compliance, monitor water quality, protect river corridors, enhance surface water through best management practices, and deploy assistance to protect and restore Vermont's water.



98%
Community drinking water systems in compliance with health based standards



85%
Rivers and lakes in Vermont meet water quality standards for swimming


\$36.5M
Invested in clean water projects

OUR AIR
Protect air quality through regulatory and non-regulatory prevention and reduction programs to address air pollution, mitigate the effects of climate change, and reduce greenhouse gases through monitoring and assistance.


16 Tons
Greenhouse gas emissions per capita (2-ton increase over previous year)


72%
NOx emissions from mobile sources (3% increase over previous year)


69
Days when air quality posed a risk to sensitive populations (10-day increase from 2016)

OUR COMMUNITIES AND OUR CUSTOMERS
Enhance customer service, implement online permitting systems, provide permit assistance, promptly respond to citizen concerns, support communities through funding infrastructure assessments and improvements.

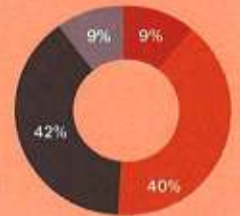

90%
Environmental violations returned to compliance


46
Staff trained on Lean principals & tools


28%
Permit applications submitted online

FY 2020 BUDGET

FY 2020
Budget: \$104,918,280



- \$9,870,318 General Funds
- \$42,359,059 Federal Funds
- \$43,635,318 Special Funds
- \$9,083,585 Interdepartmental Funds

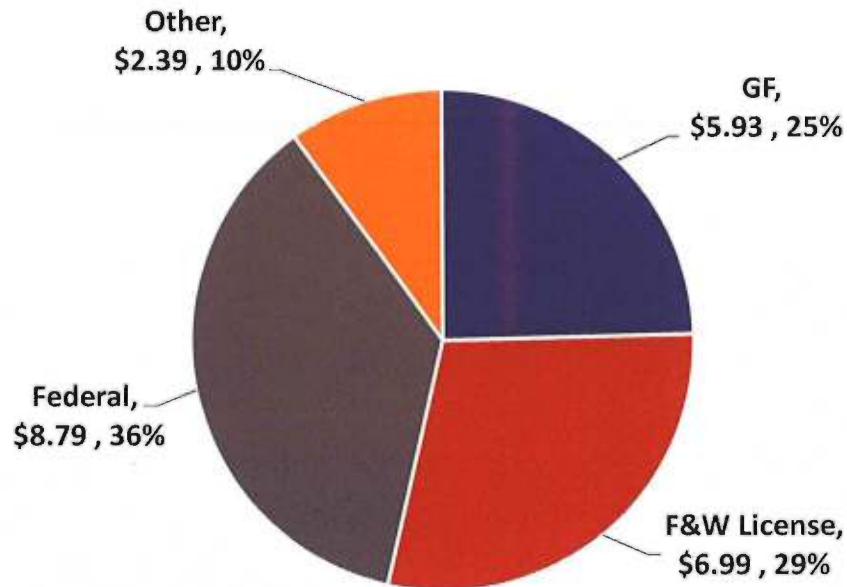
Fiscal Year 2020 Budget Development Form - ANR Central Office

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2019 Appropriated	2,670,382	554,112	0	95,154	3,319,648
Internal Service Fund changes	7,647				7,647
Annualization of Pay Act and misc.changes to staff salaries and benefits	63,847	27,706		4,757	96,310
Employee benefit rate changes	36,060				36,060
Net operating expense savings of ~3% (mainly leases, land line phones)	(30,949)				(30,949)
Reduction of CT River Joint Commissions Grant of \$34,960 by \$15,000	(15,000)				(15,000)
Add vacancy savings	(11,318)				(11,318)
Subtotal of increases/decreases	50,287	27,706	0	4,757	82,750
FY 2020 Governor Recommend	2,720,669	581,818	0	99,911	3,402,398
Percent Change	1.9%	5.0%		5.0%	2.5%
Local Property Tax (PILOT): FY 2019 Approp	2,111,255	0	0	421,500	2,532,755
Net change with formulas adjustment and prior and current period acquisitions.	29,200				29,200
Subtotal of increases/decreases	29,200	0	0	0	29,200
FY 2020 Governor Recommend	2,140,455	0	0	421,500	2,561,955
Percent Change	1.4%			0.0%	1.2%
ANR Central Office FY 2019 Appropriated	4,781,637	554,112	0	516,654	5,852,403
TOTAL INCREASES/DECREASES	79,487	27,706	0	4,757	111,950
ANR Central Office FY 2020 Governor Recommend	4,861,124	581,818	0	521,411	5,964,353
Percent Change	1.7%	5.0%		0.9%	1.9%

Agency of Natural Resources,
Vermont Fish and Wildlife Department
FY 2020 Governor's Recommend Budget

MISSION: The mission of the Vermont Fish & Wildlife Department is the conservation of all species of fish, wildlife, and plants and their habitats for the people of Vermont.

Governor's Recommended Budget
FY 2020 (\$ millions)



FY 2020 SUMMARY

- 3 Exempt, 142 Classified full-time positions;
- Decommission Salisbury Fish Culture Station. Estimated \$250,000 in savings.
- Generate \$230,000 in savings through the Department's continuous improvement process by changing the Game Warden recruitment process and an energy efficiency project.
- Eliminate all financial support for the University of Vermont Cooperative Research Unit that specializes in fisheries and wildlife research.
- Reduce fishing promotion sub-grant by 50%.
- Continued success of Vermont's threatened and endangered species recovery program. In 2018, 23 pairs of bald eagles fledged 33 offspring.

AGENCY OF NATURAL RESOURCES

SECRETARY Julie Moore DEPUTY SECRETARY Peter Walke

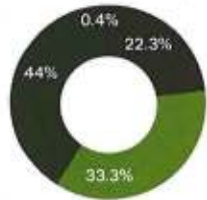
Department of Fish and Wildlife

2018 MAJOR PROGRAM HIGHLIGHTS

FY 2020 BUDGET

COMMISSIONER
Louis Porter

FY 2018 ACTUALS
Total Budget: \$23,407,613



- \$5,225,706 General Funds
- \$7,796,986 Federal Funds
- \$10,288,521 Special or Other Funds
- \$96,399 Interunit Transfers Fund

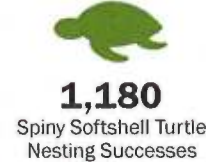
HABITAT CONSERVATION

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Conserve and restore Vermont's fish, wildlife, and plant species to maintain ecosystem integrity for the benefit of the public.



EDUCATION

Increase public understanding and support for natural resources conservation issues, and promote a land stewardship ethic that includes habitat conservation and the safe, ethical utilization of wildlife.



RECREATION

Provide a diversity of fish and wildlife-based activities, opportunities, and access that allow hunting, fishing, trapping, viewing, consistent with the public trust.

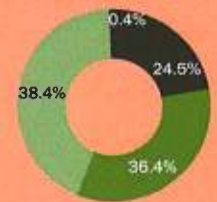


SAFETY

Maintain safe and lawful fish and wildlife-based activities to protect species and their habitats and to limit harmful human encounters.



FY 2020 Budget: \$24,101,480



- \$5,928,870 General Funds
- \$8,789,226 Federal Funds
- \$9,263,459 Special Funds
- \$119,925 Interunit Transfer Funds

Fiscal Year 2020 Budget Development Form - Vermont Fish and Wildlife Department

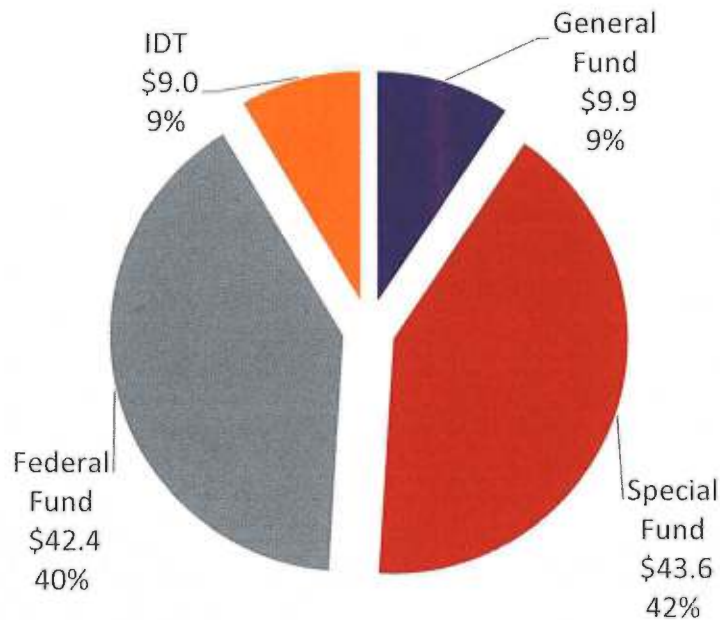
	General \$\$	F&W License Fees \$\$	Federal \$\$	Motor Fuel Tax \$\$	Motorboat Registration \$	Interdept'l Transfer	All other \$\$	Total \$\$
Approp #1 (Fish & Wildlife 612000000): FY 2019 Approp	5,652,621	7,468,908	8,691,203	895,000	178,696	93,102	1,169,248	24,148,778
Base Budget Pressures and Adjustments:								
Annualized personal service costs including benefit rate change	186,365	146,386	282,523	5,000	1,816	27,023	(10,261)	638,852
Vacancy Savings		(203,329)	(38,756)					(242,085)
Increase in Internal Service Fund	60,637	19,201						79,838
Increase in fee for space cost for new state laboratory	29,247	10,762						40,009
Increase in ADS Service Level Agreement		22,546						22,546
Operational Changes:								
Roxbury Fish Culture Station returning to pre-Irene operations		57,000						57,000
Reduction of expenses including one-times		(113,713)	(142,571)			(200)	(36,474)	(292,958)
Savings from energy efficiency project		(40,000)						(40,000)
Terminate payment to University of Vermont Cooperative Research Unit		(40,000)						(40,000)
Reduce fishing promotion sub-grant by 50%		(20,500)						(20,500)
Decommission Salisbury Fish Culture Station		(250,000)						(250,000)
Change in Funding Sources:								
Fund adjustments		(63,162)	(3,173)		(2,983)		69,318	0
Subtotal of Increases/Decreases	276,249	(474,809)	98,023	5,000	(1,167)	26,823	22,583	(47,298)
FY 2020 Governor Recommend	5,928,870	6,994,099	8,789,226	900,000	177,529	119,925	1,191,831	24,101,480

** All other funds includes: timber sale receipts \$75k, conservation camp tuition \$220k, dedicated funds for specific projects \$164k, various small source revenues totaling \$168k, non-game fund \$203k, fish & wildlife trust fund \$25k, duck stamp fund \$100k, habitat fund \$98K, endangered species fund \$25k, watershed fund \$70k, surplus property fund \$40k, and conservation camp endowment fund \$3k

Agency of Natural Resources,
Department of Environmental
Conservation's
FY 2020 Governor's Recommend Budget

MISSION: The mission of the Vermont Department of Environmental Conservation is to preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health, for the benefit of this and future generations.

**Governor's Recommend Budget
FY 2020 (\$104.9m, 304 Staff)**



FY 2020 SUMMARY & HIGHLIGHTS

- Relies on low general fund support of only 9%
- Meets budget obligations, including Pay Act increases, through responsible budgeting
- Leverages \$6m in one-time federal funds for project work related to the groundwater contamination at a State Superfund Site (Commerce Street Plume)
- Continues efforts to implement Vermont's Clean Water Act obligations under Act 64, in part, with one-time federal increase of \$2.1m from Lake Champlain Basin Program award
- Shifts Clean Water Board directed funds of ~\$8.9m from capital funds in FY19 to the Clean Water special fund in FY20 base budget
- Continues the same FY19 allocation of \$1.8m from the VW Trust settlement in FY20
- Continues business process improvement

AGENCY OF NATURAL RESOURCES

SECRETARY Julie Moore DEPUTY SECRETARY Peter Walke

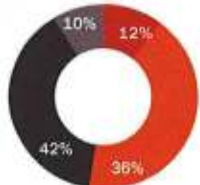
Department of Environmental Conservation

FY18 MAJOR PROGRAM HIGHLIGHTS

COMMISSIONER
Emily Boedecker

DEPUTY COMMISSIONER
Rebecca Ellis

FY 2018 ACTUALS
Total Budget: \$74,754,386



- \$8,920,239 General Funds
- \$26,856,080 Federal Funds
- \$31,410,373 Special Funds
- \$7,567,694 Interdepartmental Funds

OUR LAND

Promote sustainable management of waste, support the redevelopment of brownfields, help public drinking water systems plan for the future, minimize exposure to hazardous materials, and ensure dam safety to protect the public and environment.



3.67 lbs

Municipal solid waste generated per person per day
(11% increase over previous year)



73

Hazardous sites cleaned up



5,495

Acres protected for water quality

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Ensure public drinking water system compliance, monitor water quality, protect river corridors, enhance surface water through best management practices, and deploy assistance to protect and restore Vermont's water.



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Community drinking water systems in compliance with health based standards



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Rivers and lakes in Vermont meet water quality standards for swimming



\$36.5M

Invested in clean water projects

OUR AIR

Protect air quality through regulatory and non-regulatory prevention and reduction programs to address air pollution, mitigate the effects of climate change, and reduce greenhouse gases through monitoring and assistance.



16 Tons

Greenhouse gas emissions per capita
(2-ton increase over previous year)



72%

NOx emissions from mobile sources
(3% increase over previous year)



69

Days when air quality posed a risk to sensitive populations
(10-day increase from 2016)

OUR COMMUNITIES AND OUR CUSTOMERS

Enhance customer service, implement online permitting systems, provide permit assistance, promptly respond to citizen concerns, support communities through funding infrastructure assessments and improvements.



90%

Environmental violations returned to compliance



46

Staff trained on Lean principals & tools

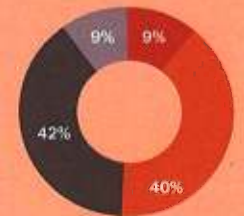


28%

Permit applications submitted online

FY 2020 BUDGET

FY 2020
Budget: \$104,918,280



- \$9,870,318 General Funds
- \$42,359,059 Federal Funds
- \$43,635,318 Special Funds
- \$9,083,585 Interdepartmental Funds

Fiscal Year 2020 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY 2019 Budget As Passed	9,315,752	32,865,941	33,886,979	8,835,748	84,904,420
FY19 Budget Adjustment (2018 Act 11 Sec. 709 & 711): (One Time) \$51,873 General Funds for contingency for relocation costs related to National Life (\$37,463 - 66% of 1/4 of the anticipated Increase in National Life lease; one-time VAEL Relocation costs (\$14,410 needs related to move (Refrigerators/Freezers, stools/chairs, light, fireproof cabinets, canoe rack); \$50,000 Special Funds - Lakes in Crisis Fund transfer from Clean Water Fund as passed in Act 168 (S.260) (New Fund established under 10 VSA 1315);	51,873	50,000	0	0	101,873
Adjusted FY19 Budget (does not include onetime funding of general fund)	9,315,752	32,865,941	33,886,979	8,835,748	84,904,420
FY'19 to FY'20 Salary/Wages and Base Benefit Changes - Net result of all base changes	108,628	503,910	412,771	177,621	1,202,930
FY'20 Fringe Benefit Rate Changes: Health Ins ↓ , Retirement ↑ (VSERS employer contribution rate increase from 17.47% in FY19 to 20.28% in FY20), Dental ↑, EAP ↑	467,276	38,704	0	0	505,980
Increase in Vacancy Savings to be achieved with anticipated reductions in FTEs through attrition	(224,683)	(125,317)	0	0	(350,000)
Contracts Adjustment: Net increase expected in special funds due to increase in projected environmental site work for court ordered contaminated site settlement activities (~\$140k) and E-Waste contracts (~\$700K); Net increase in federal funds due to one time grant awards for replacement of the grants & loans tracking system for DEC's State Revolving Loan Fund (SRF) Programs (~\$195k), as well as contractual administrative costs related to the enactment of Act 185 of 2018 (newly expanded access to the CWSRF) will result in an increase in the cost to administer the Fund (~\$200k).	0	1,253,197	0	0	1,253,197
Contracts Adjustment: Net increase in federal funds due to one-time project work related to the groundwater contamination at the State's Superfund Site Commerce Street Plume (\$6m)	0	0	6,000,000	0	6,000,000
Grants Adjustment: Net increase in special funds due to additional funding of \$50K for Lakes in Crisis (to come from transfer of FY'20 capital funds request) and increase of federal funds for \$2.1m for Lake Champlain Basin Program grant award for Lake Champlain Phosphorus TMDL Phase 1 Implementation Plan efforts	0	50,000	2,111,731	0	2,161,731
Contracts & Grants Adjustment: Increase of \$8,935,000 across contracts and grants for the Clean Water Fund in FY'20 for a total budget of \$10,565,000 (of the \$8,935,000 contracts are projected at \$2,211,250 and \$6,723,750 for grants). This is largely due to a funding source change from capital funds to clean water funds. \$50K of this is to be transferred to Lakes in Crisis.	0	8,935,000	0	0	8,935,000
Anticipated National Life Lease Increase due to relocation	150,750	0	0	0	150,750
Standard adjustments and funding reallocations: Internal Service Fund adjustments from FY19 to FY20 net increase of ~\$230k (ADS ↑, DHR ↑, VISION ↑, FFS ↑, etc.) and other standard operating adjustments/fund reallocations of \$124k from FY19 to FY20	52,595	313,883	(52,422)	40,215	354,271
Reduction of one-time appropriation for woodstove changeouts from SFY19 Act 11 Sec. B1102(a). Shows in DEC total budget as a "Wood" line item in operating (a/c# 521310)	0	(200,000)	0	0	(200,000)
TOTAL INCREASES/DECREASES	554,566	10,769,377	8,472,080	217,837	20,013,860
Environmental Conservation FY 2020 Governor Recommend	9,870,318	43,635,318	42,359,059	9,053,585	104,918,280
% Change from FY'19 Appropriated Budget	2.8%	32.8%	25.0%	2.5%	23.6%

Fiscal Year 2020 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Management & Support Services: FY19 Budget	1,074,364	457,591	744,676	7,553,605	9,830,236
FY'19 Budget Adjustment (2018 Act 11 Sec. 709): \$51,873 General Funds for contingency for relocation costs related to National Life (\$37,463 66% of 1/4 of the anticipated Increase in National Life lease; one-time VAEL Relocation costs (\$14,410 needs related to move (Refrigerators/Freezers, stools/chairs, light, fireproof cabinets, canoe rack)	51,873				51,873
Approp #1 Management & Support Services: Adjusted FY19 Budget (does not include onetime funding of general fund)	1,074,364	457,591	744,676	7,553,606	9,830,236
FY'19 to FY'20 Salary/Wages and Base Benefit Changes - Net result of all base changes	71,691	48,695	61,917	121,797	304,100
FY'20 Fringe Benefit Rate Changes: Health Ins ↓, Retirement ↑ (VSERS employer contribution rate increase from 17.47% in FY19 to 20.28% in FY20), Dental ↑, EAP ↑	84,258				84,258
Increase in Vacancy Savings to be achieved with anticipated reductions in FTEs through attrition	(59,139)				(59,139)
Anticipated National Life Lease Increase due to relocation	150,750				150,750
Standard adjustments and funding reallocations: Internal Service Fund adjustments from FY19 to FY20 net increase of ~\$230k (ADS ↑, DHR ↑, MISION ↑, FFS ↑, etc.) and other standard operating adjustments/fund reallocations from FY19 to FY20	129,307	66,650	3,015	40,294	239,266
Subtotal of increases/decreases	376,867	115,345	64,932	162,091	719,235
FY 2020 Governor Recommend	1,451,231	572,936	809,608	7,715,697	10,549,471
Approp #2: Air & Waste FY 2019 Budget	425,825	21,875,082	3,655,939	193,805	26,150,651
FY'19 to FY'20 Salary/Wages and Base Benefit Changes - Net result of all base changes		155,376	(85,308)	55,824	125,892
FY'20 Fringe Benefit Rate Changes: Health Ins ↓, Retirement ↑ (VSERS employer contribution rate increase from 17.47% in FY19 to 20.28% in FY20), Dental ↑, EAP ↑	84,219	38,704			122,923
Increase in Vacancy Savings to be achieved with anticipated reductions in FTEs through attrition		(40,326)			(40,326)
Contracts Adjustment: Net increase expected in special funds due to increase in environmental site work for court ordered contaminated site settlement activities (~\$145k) and E-Waste contracts (\$700k);		845,415			845,415
Contracts increase due to one-time project work related to the groundwater contamination at the State's Superfund Site Commerce Street Plume (\$6m)			6,000,000		6,000,000
Standard adjustments and funding reallocations: Standard operating/internal service fund adjustments from FY19 to FY20 and/or reallocation of existing expenses.	(85,308)	11,936	43,221	(79)	(30,230)
Subtotal of increases/decreases	(1,089)	1,011,105	5,957,913	55,745	7,023,674
FY 2020 Governor Recommend	424,736	22,886,187	9,613,852	249,550	33,174,325
Approp #3 Office of Water Programs: FY 2019 Budget	7,815,563	10,333,268	29,486,364	1,088,338	48,723,533
FY'19 Budget Adjustment (2018 Act 11 Sec. 711): \$ 50,000 Special Funds - Lakes in Crisis Fund transfer from Clean Water Fund as passed in Act 168 (S.280) (New Fund established under 10 VSA 1315)		50,000			50,000
Approp #3 Office of Waters: Adjusted FY19 Budget	7,815,563	10,333,268	29,486,364	1,088,338	48,773,533
FY'19 to FY'20 Salary/Wages and Base Benefit Changes - Net result of all base changes	36,937	299,839	436,162		772,938
FY'20 Fringe Benefit Rate Changes: Health Ins ↓, Retirement ↑ (VSERS employer contribution rate increase from 17.47% in FY19 to 20.28% in FY20), Dental ↑, EAP ↑	298,799				298,799
Increase in Vacancy Savings to be achieved with anticipated reductions in FTEs through attrition	(165,544)	(84,991)			(250,535)
Contracts & Grants Adjustment: Increase of \$8,935,000 across contracts and grants for the Clean Water Fund in FY'20 for a total budget of \$10,565,000 (of the \$8,935,000 contracts are projected at \$2,211,250 and \$6,723,750 for grants). This is largely due to a funding source change from capital funds to clean water funds. \$50K of this is to be transferred to Lakes in Crisis.		8,935,000			8,935,000
Contracts Adjustment: Net increase due to additional funding for replacement of the grants & loans tracking system for DEC's State Revolving Loan Fund Programs (~\$195k); and contractual administrative costs related to the enactment of Act 185 of 2018 (newly expanded access to the CWSRF will result in an increase in the cost to administer the Fund (~\$200k).		407,782			407,782
Grants Adjustments: Net increase in special funds due to additional funding of \$50K for Lakes in Crisis (to come from transfer of FY'20 capital funds request) and increase of federal funds for \$2.1m for Lake Champlain Basin Program grant award for Lake Champlain Phosphorus TMDL Phase 1 Implementation Plan efforts		50,000	2,111,731		2,161,731
Standard adjustments and funding reallocations: Standard operating/internal service fund adjustments from FY19 to FY20 and/or reallocation of existing expenses.	8,596	235,297	(98,658)		145,235
Subtotal of increases/decreases	178,788	9,842,927	2,449,235	0	12,470,950
FY 2020 Governor Recommend	7,994,351	20,176,195	31,935,599	1,088,338	61,244,483
One Time Appropriation: Clean Energy Fund: FY 2019 Appropriated	0	200,000	0	0	200,000
Reduction of one-time appropriation for woodstove changeouts from SFY19 Act 11 Sec. B1102(a). Shows in DEC total budget as a "Wood" line item in operating (a/c# 521310)	0	(200,000)	0	0	(200,000)
FY 2020 Governor Recommend	0	0	0	0	0
DEC FY 2019 Total Appropriated Budget	9,315,752	32,865,941	33,886,979	8,835,748	84,904,420
TOTAL INCREASES/DECREASES	554,566	10,769,377	8,472,080	217,837	20,013,860
DEC FY 2020 Governor Recommend	9,870,318	43,635,316	42,359,059	9,053,585	104,918,280