

**SFY 2025**

**Governor's Recommended Budget**

Vermont Agency of Natural Resources

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## Agency Secretary's Office

The Agency of Natural Resources Secretary's Office (ANRSO) provides coordinated leadership for the Agency's three departments – Environmental Conservation, Fish & Wildlife, and Forests, Parks & Recreation – and supports our shared goals of protecting, sustaining, and enhancing Vermont's natural resources.

## Description of Divisions, Appropriations, and Programs

The major components of the ANR Administration, Management and Planning appropriation are:

### Secretary's Office

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, operations oversight and planning, and compliance with state and federal civil rights and environmental justice laws.

### Office of General Counsel

The Agency of Natural Resources' Office of General Counsel provides legal assistance and services to the Secretary's Office; the Office of Planning; Department of Environmental Conservation; Department of Fish and Wildlife; and Department of Forests, Parks and Recreation. The range of legal services includes drafting and reviewing policies, contracts and permits, rulemaking and providing general legal advice on Agency matters. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies such as the Public Utilities Commission, Act 250 proceedings, and enforcement matters.

### Office of Policy and Planning

The Office of Policy and Planning coordinates Agency policy positions both across the Agency's three departments and in relation to other state agencies, federal agencies, and outside stakeholders. The Office also works with legal staff to represent the Agency in proceedings before the Environmental Court, the Public Utilities Commission (PUC), and the Natural Resources Board. These proceedings include: (1) appeals of Agency actions such as the issuance or denial of permits, appeals of Act 250 permits; (2) the review of proposed projects seeking an Act 250 permit; and (3) the review of proposed projects seeking a certificate of public good before the PUC. In addition, members of this Office provide case management for large, complex projects that intersect concerns in

multiple Agency-administered programs including but not limited to managing timelines for submittals and Agency responses; coordinating intra-Agency discussion of the impacts of a project; and mediating disputes with the applicant, members of the public, and state and federal officials around individual projects.

## Climate Action Office (CAO)

The Vermont Climate Action Office (CAO) provides inter-governmental coordination, expertise and capacity for state-led climate initiatives, as well as leading efforts to monitor, assess and track implementation of climate adaptation, mitigation, and resilience activities to evaluate progress over time in achieving the requirements of the Global Warming Solutions Act (GWSA). The CAO reports to the Secretary through the Office of Policy and Planning, and is focused on three core areas:

- Climate program coordination, including EPA's Climate Pollution Reduction Grants (CPRG) program
- On-going support for implementation of the Global Warming Solutions Act (GWSA)
- Community and stakeholder engagement, including working with the Vermont Climate Council

To carry out this work, the CAO works closely with staff across ANR, other state Agencies, the state climatologist, and key stakeholders. The CAO is committed to ensuring activities conducted by the CAO encourage broad citizen participation.

## Civil Rights and Environmental Justice Unit

As a recipient of federal funds, the Agency and its departments must comply with civil rights and nondiscrimination statutes, such as Title VI of the Civil Rights Act of 1964, and the implementing regulations associated with the federal agency providing the financial assistance. In addition, Act 154 (2022) established an environmental justice (EJ) policy for the State of Vermont which creates new EJ-related responsibilities for State agencies, requires development and maintenance of an EJ mapping tool and forms two new bodies to support policy implementation. The policy provides a framework for ensuring fairness in operations of government to better serve disadvantaged Vermonters. The Civil Rights and Environmental Justice unit supports and advances compliance with these State and Federal laws.

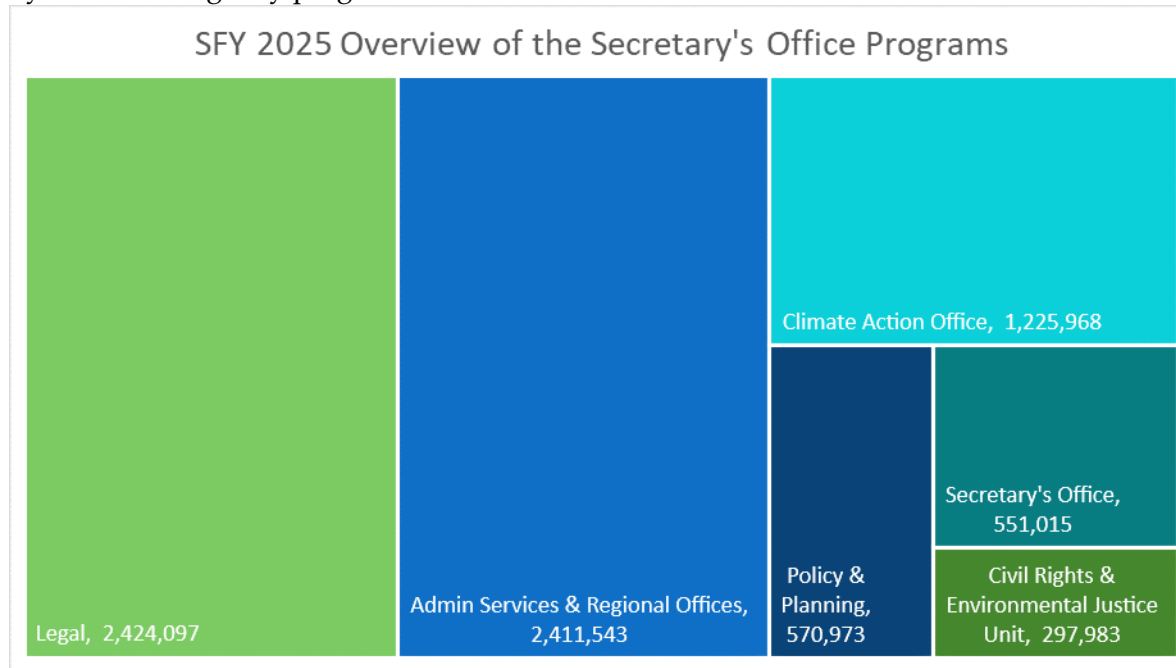
## Administrative Services Division

The Administrative Services Division is responsible for providing financial and administrative management services for the Agency and its departments, as well as the Natural Resources Board. The services include preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration support, and management and logistical support of Agency regional offices and other facilities. In addition to the work of the Secretary's office,

the Secretary’s Office is responsible for administering the annual appropriation for payment in lieu of property taxes (PILOT payments) made to municipalities to help offset losses in property taxes due to the existence of nontaxable Agency-owned lands within their boundaries.

The ANR Secretary’s Office appropriation includes funding to support office operations of the Agency's six regional offices, four of which are shared spaces with staff from the Natural Resources Board.

SFY 2025 ANR Secretary’s Office budget by program:



### ANR Secretary’s Office Summary of Budget Changes – SFY 2025

The ANR Secretary’s Office SFY 2025 budget is primarily comprised of the salaries and benefits associated with the 41 positions within the Secretary’s Office, therefore the budget pressures are predominately related to these fixed costs. In addition to accounting for the known salary increases and substantial benefit increases, the budget includes a true-up to rectify salaries that were budgeted in SFY24 under a non-salary account code. The reason the salaries were not budgeted in salary account codes is due

to timing issues with the State's budgeting system.

Beyond the upward pressures in salaries, benefits and ISFs felt across all agencies and departments, the fees received from projects subject to Act 250 and Section 248 regulation that are available to cover the cost of ANRSO project review have not kept pace with increasing costs. This is similar to the perpetual funding challenges experienced by the Natural Resources Board when faced with increasing base pressures that are not being offset with commensurate increases in fee revenue. The SFY25 budget proposes to keep the expenses budgeted to the special fund that receives Act 250 and Section 248 fees level with those budgeted in SFY24.

ANRSO is anticipating a slight decrease in its operating budget in SFY25. While the SFY25 budget accounts for increases to internal service fee (ISF) charges, these were offset by a reduction associated with the National Life lease and a reduction in non-employee travel allowances. The reduction of the National Life lease is attributed to the end of ANR's fit-up payments in SFY25, while the decrease in non-employee travel results from right-sizing this line item that supports the Vermont Climate Council. Specifically, when the Climate Action Office (CAO) was created it was anticipated that there would be significant travel by members of the Climate Council for in-person meetings, however as the work has progressed the actual need for physical travel has been less than anticipated and our SFY25 budget reflects this reality.

Some of these savings were offset by increased costs of the communication platforms used and coordinated by the ANRSO on behalf of all three departments. ANRSO management of these platforms supports unified messaging; brand management; accessibility and equity requirements. The platforms include Hootsuite, Canva, Doodle Poll, and Bit.ly. These tools, which assist the Agency in streamlining the time needed to manage social media content, create links and QR codes that meet accessibility requirements, and provide more detailed insight into our work in the social media sphere. These platforms also serve to support the Climate Action Office and Environmental Justice unit, as required by the Global Warming Solutions Act and the State Environmental Justice Law respectively.

**ANR Secretary's Office Sec. B. 700**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Gov Rec</b>	<b>24-25 Change</b>
<b>Major Object</b>				
Personal Services	4,317,950	5,824,798	6,006,412	181,614
Operating Expenses	1,123,852	1,471,913	1,475,166	3,253
Grants		-	-	-
<b>Total</b>	<b>5,441,802</b>	<b>7,296,711</b>	<b>7,481,578</b>	<b>184,867</b>
<b>Funds</b>				
General Funds	3,715,979	4,914,987	5,129,356	214,369
Special Funds	351,769	775,079	775,079	-
Interdepartmental Transfer	1,374,054	1,606,645	1,577,143	(29,502)
<b>Total</b>	<b>5,441,802</b>	<b>7,296,711</b>	<b>7,481,578</b>	<b>184,867</b>

# ANR Secretary's Office Budget Development Form

Sec. B. 700 & 701

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
<b>Approp #1 [6100010000] Administration: FY 2024 Approp</b>	<b>4,914,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606,645</b>	<b>0</b>	<b>7,296,711</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>4,914,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606,645</b>	<b>0</b>	<b>7,296,711</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>214,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,502)</b>	<b>0</b>	<b>184,867</b>
<i>Personal Services</i>	<i>211,116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(29,502)</i>	<i>0</i>	<i>181,614</i>
500000: Salary & Wages: Classified Employees	352,431				(6,328)				(41,114)		304,989
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	39,471				5,065				2,884		47,420
501510: Health Insurance: Exempt Employees											
502000: Retirement: Classified Employees	91,453				(1,690)				5,885		95,648
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	31,728				(389)				(4,100)		27,239
504040: VT Family & Medical Leave Insurance Premium	8,068				1,753				3,675		13,506
504045: Child Care Contribution	7,179				1,567				3,268		12,014
505200: Workers' Compensation Insurance Premium	1,786										1,786
508000: Vacancy Turnover Savings											0
Correcting Salaries budgeted to non-salary account codes in FY24	(321,000)										(321,000)
Contracted & 3rd Party - Legal					12						12
<i>Operating Expenses</i>	<i>3,253</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,253</i>
515010: Fee-for-Space Charge	1,337										1,337
516000: Insurance Other Than Employee Benefits	3,699										3,699
516010: Insurance - General Liability	3,195										3,195
516671: VISION/ISD	4,013										4,013
516685: ADS Allocated Charge	10,123										10,123
519006: Human Resources Services	1,349										1,349
523620: Single Audit Allocation	140										140
Net Operating Changes	(20,603)										(20,603)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>214,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,502)</b>	<b>0</b>	<b>184,867</b>
<b>FY 2025 Governor Recommend</b>	<b>5,129,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,577,143</b>	<b>0</b>	<b>7,481,578</b>
<b>Approp #2 [6100040000] State and Local Property Tax Assessment: FY 2024 Approp</b>	<b>2,253,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,500</b>	<b>0</b>	<b>2,674,517</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>2,253,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,500</b>	<b>0</b>	<b>2,674,517</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>14,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,659</b>
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
500000: Salary & Wages: Classified Employees											0
500010: Salary & Wages: Exempt Employees											0
501500: Health Insurance: Classified Employees											0
501510: Health Insurance: Exempt Employees											0
502000: Retirement: Classified Employees											0
502010: Retirement: Exempt Employees											0
All Other Employee Payroll Related Fringe Benefits											0
504040: VT Family & Medical Leave Insurance Premium											0
504045: Child Care Contribution											0
505200: Workers' Compensation Insurance Premium											0
508000: Vacancy Turnover Savings											0
<i>Operating Expenses</i>	<i>14,659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,659</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
Annual PILOT increase	14,659										14,659
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>14,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,659</b>
<b>FY 2025 Governor Recommend</b>	<b>2,267,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,500</b>	<b>0</b>	<b>2,689,176</b>
<b>Agency of Natural Resources - Central Office FY 2024 Appropriation</b>	<b>7,168,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,028,145</b>	<b>0</b>	<b>9,971,228</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total After Other Changes</b>	<b>7,168,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,028,145</b>	<b>0</b>	<b>9,971,228</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>229,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,502)</b>	<b>0</b>	<b>199,526</b>
<b>Agency of Natural Resources - Central Office FY 2025 Governor Recommend</b>	<b>7,397,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,998,643</b>	<b>0</b>	<b>10,170,754</b>