

# State Fiscal Year 2027 Governor's Recommended Budget

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



# Overview

- Agency Overview
- Mission and Org Structure
- Prior Fiscal Year Appropriation Update
- Appropriation and Program Overviews
- Reports and Other Information

# The Agency of Natural Resources



Provides coordinated leadership for the Agency's three departments and supports our shared goals of protecting, sustaining, and enhancing Vermont's natural resources

FY27 Gov. Rec.: \$10.9M

Staffing (FTE Count): 43



The conservation of fish, wildlife and plants and their habitats for the people of Vermont

FY27 Gov. Rec.: \$33.1M

Staffing (FTE Count): 144



To conserve and manage Vermont's forest resources, the operation and maintenance of the State Park system, support outdoor recreation and administer land management.

FY27 Gov. Rec.: \$53.6M

Staffing (FTE Count): 144



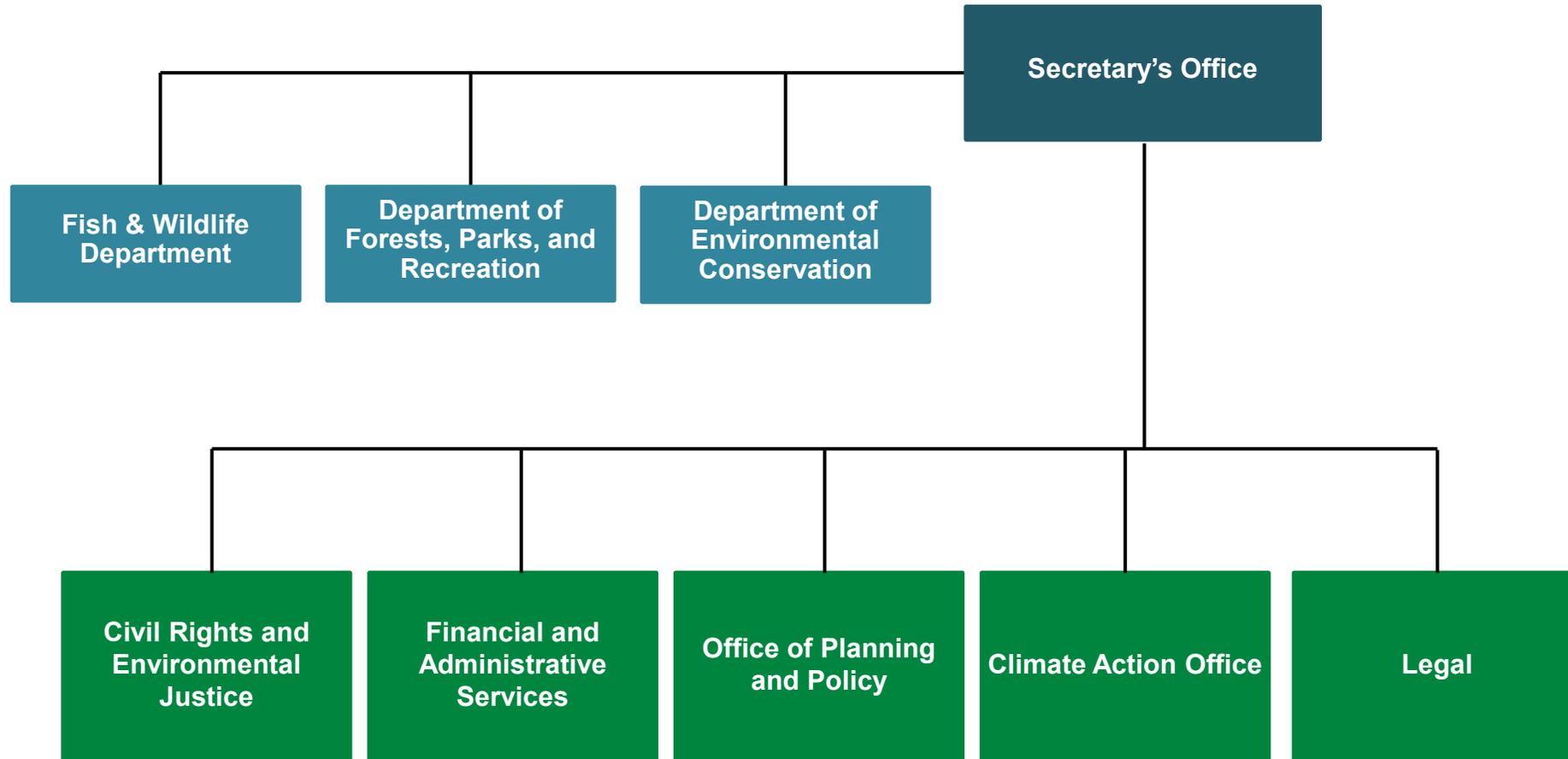
To preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health for the benefit of this and future generations

FY27 Gov. Rec.: \$201.9M

Staffing (FTE Count): 351

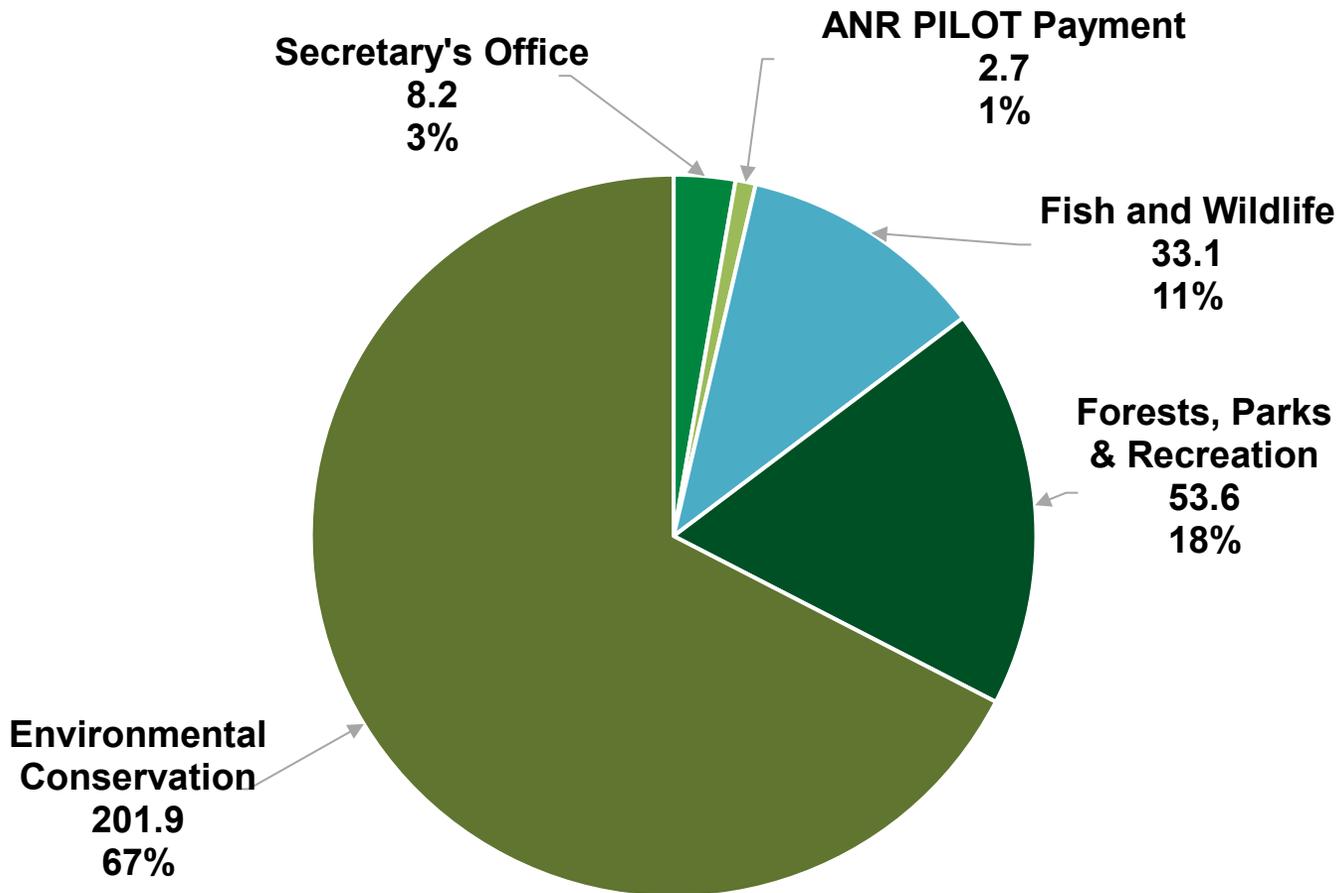


# Organizational Structure



# ANR Budget Overview

## By Department (in millions)



FY27 Budget = \$299.6M

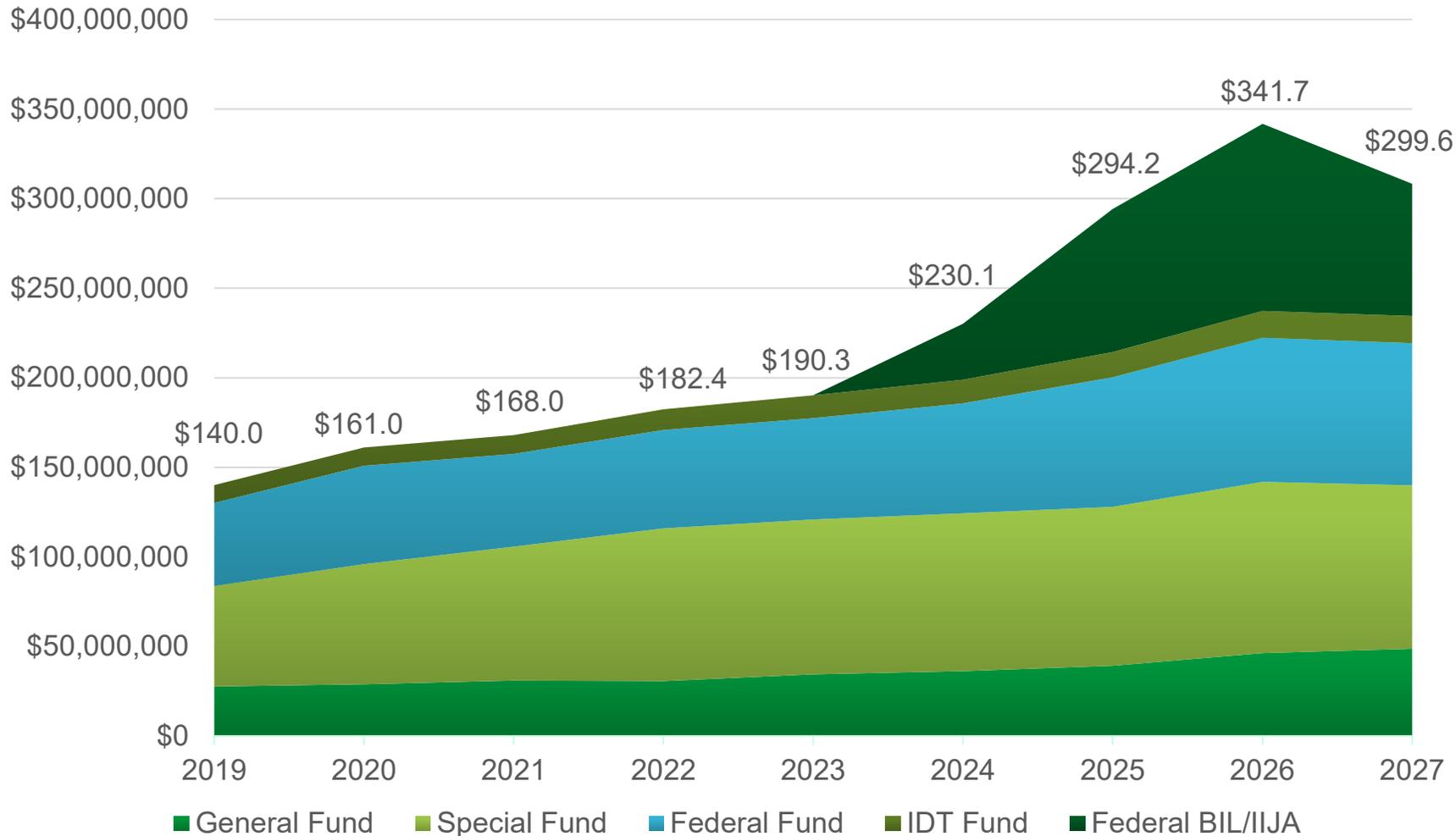
## By Cost Category:

- 50% for contracts, grants and loans to municipalities, partner organizations and businesses
- 34% for salaries and benefits that supports a 682 full-time employee count and ~400 temporary staff
- 16% for all other operating: internal service funds, leases, PILOT, vehicles, etc.

## Deploying Dollars in Vermont:

- \$40M in contracts, including \$22M to Vermont businesses
- \$59M in grants, including \$51M to Vermont entities
- \$65M in loans

# ANR Governor Recommended Budgets FY19-FY27 (\$ millions)



## Breakdown by Fund:

- General fund = 16%
- Special fund = 30%
- Federal fund = 26%
- Federal BIL/IIJA = 23%
- IDT fund = 5%

# FY27 Key Budget Information

Governor's SFY27 Recommend: \$299.6 million

- Overall decrease of \$42.1 million (~12%) compared to FY26
  - Largely driven by the winding down of BIL/IIJA fund.
- Other significant budget changes (gross amounts).
  - Increase in salaries, wages, and benefits of \$6.5M.
  - Increase in Internal Service funds for human resources, facilities operation fund, VISION, and worker's compensation of \$350k.
  - Decrease in Internal Service Funds for insurance of \$548k.
  - Increase resulting from new ADS billing model of \$1.45M.
  - Federal funding update – federal fiscal year 2026 budget, Forest Legacy projects
  - Decrease in the petroleum clean-up fund to maintain solvency including a reduction in underground storage tank loans.
  - Smaller decreases for air quality division: mercury monitoring and Camnet grant.

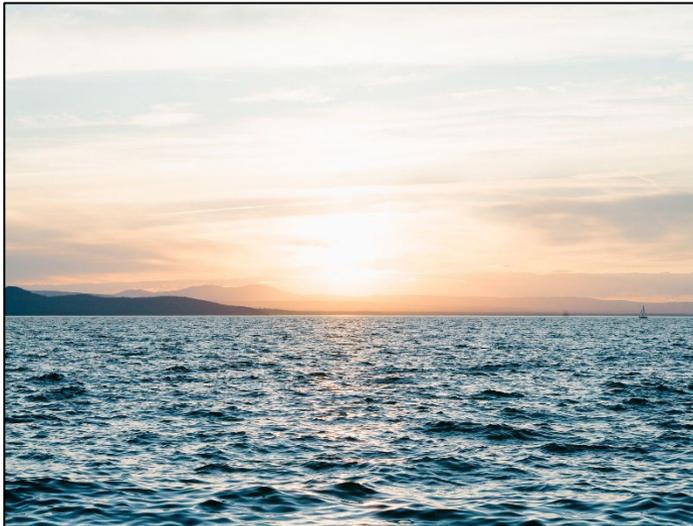
[FY 2027 Governor's Budget Recommended Rollup](#) – includes the Land Use Review Board

# State Fiscal Year 2027 Governor's Recommended Budget

Agency of Natural Resources' Secretary's Office

# Mission

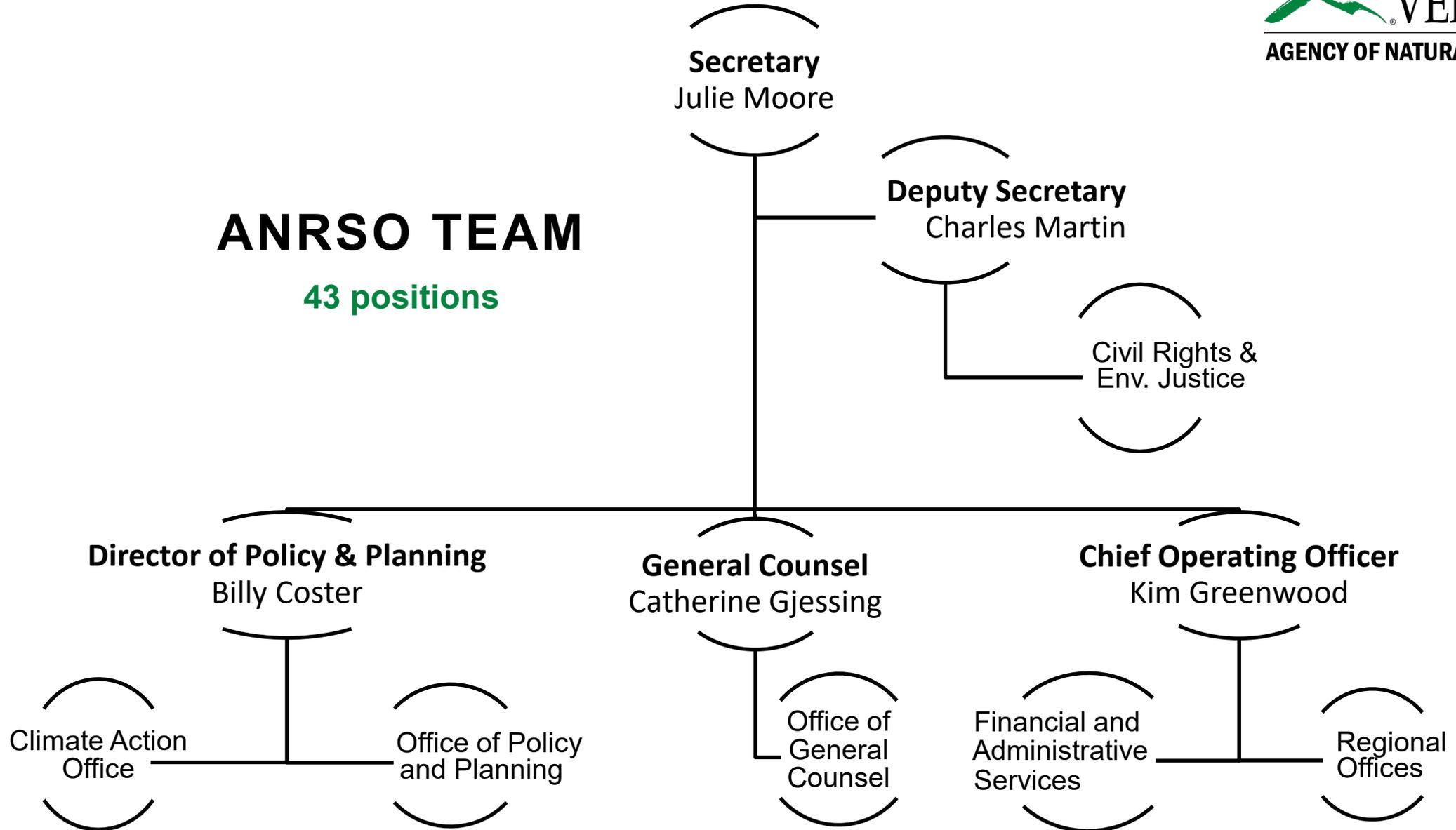
The Agency of Natural Resources Secretary's Office (ANRSO) provides coordinated leadership for the Agency's three departments – Environmental Conservation, Fish & Wildlife, and Forests, Parks & Recreation – and supports our shared goals of protecting, sustaining, and enhancing Vermont's natural resources.



<https://anr.vermont.gov/>

# ANRSO TEAM

43 positions



# ANRSO Units



## Secretary's Office

The Secretary's Office is responsible for the overall leadership and vision of the Agency including coordination among departments and legislation.



## Civil Rights & Environmental Justice

Supports and advances compliance with State and Federal laws such as Vermont's environmental justice law.



## Office of Policy and Planning

Works with staff from all three departments to represent ANR in proceedings before Act 250 District Commissions, LURB and the PUC; develops cross cutting Agency policy.



## Climate Action Office

Provides expertise and capacity for state-led climate initiatives and leads efforts to achieving the requirements of the Global Warming Solutions Act and broader climate action.

## Office of General Counsel (Legal Services)

Provides a range of legal services to all departments includes drafting and reviewing policies and permits, rulemaking and general legal advice.



## Financial and Administrative Services

Provides financial and administrative management services for the Agency and its departments, as well support to the Land Use Review Board.

## Regional Offices

Supports administrative and financial needs of the Agency's five regional offices.

# Federal Funds Update

## Climate Pollution Reduction Grant (CPRG) Program

- Part of the Inflation Reduction Act
- Vermont received \$3M non-competitive planning grant award
  - Grant period is July 1, 2023 to June 30, 2027
  - Department of Environmental Conservation is recipient, and the Climate Action Office administers the award.
- Grant activities include the development, updating, and evaluation of plans to reduce climate pollution.
  - Work builds on framework of the Vermont's Greenhouse Gas Inventory, the Global Warming Solutions Act, and the Vermont Climate Action Plan.
- To date, \$1.4M expended and another \$1.1M encumbered = \$2.5M

# Prior Fiscal Year Updates

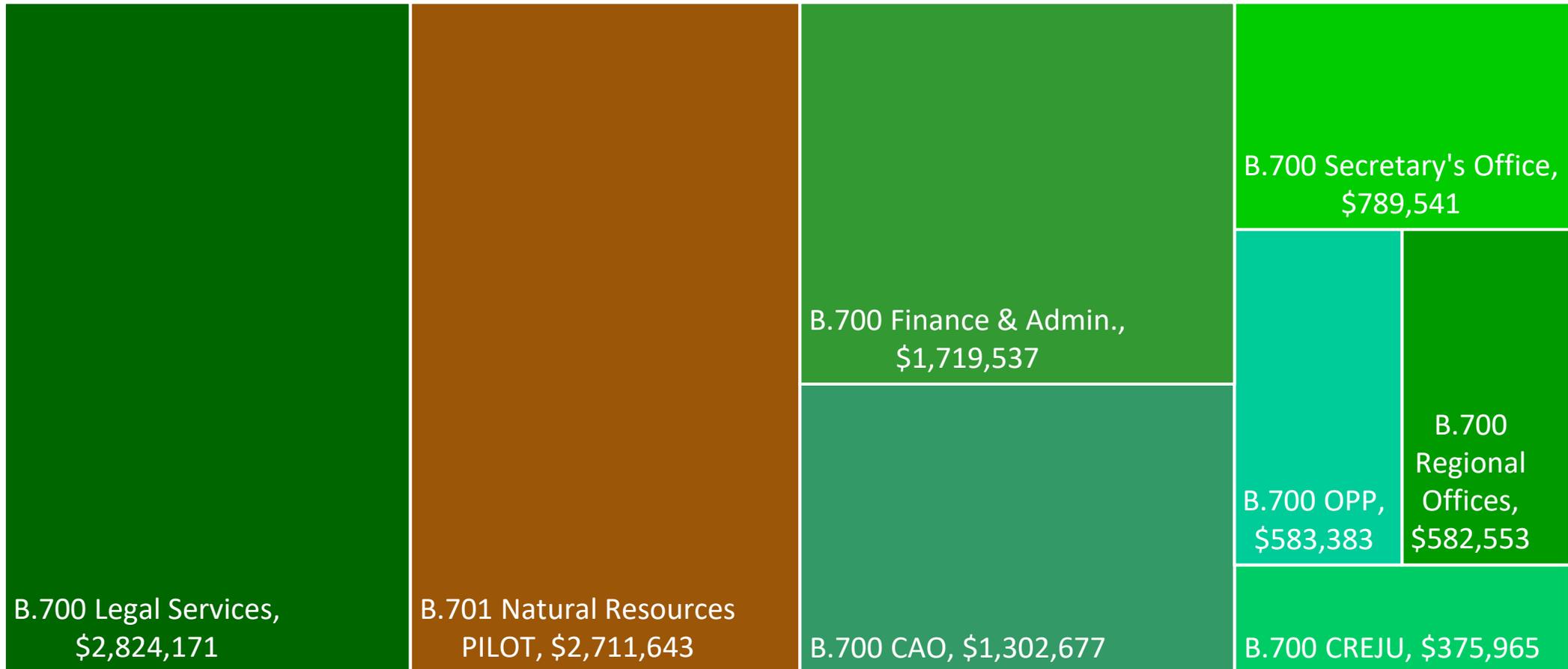
Act # and Title	Section	Appropriation Description	Appropriation	Status
Act 122 of 2024. An act relating to climate change cost recovery.	<a href="#">SEC. 4(a)</a>	One-time appropriation for the purpose of implementing the requirements of this act, including for personal services for the position created pursuant to Sec. 5 of this act	\$300,000**	Funds have been held to support hiring of a new limited-service position once the State Treasurer completes the climate cost assessment later this year; any balance will support limited contract services. Legal services continue to be stretched by on-going legal challenges.

\*\* In a [January 2025 Act 122 status report](#) submitted to the General Assembly, ANR highlighted need an additional one-time appropriation of \$500,000 for contracted support, as well as a base increase of \$175,000 for a new attorney position within the ANR Office of General Counsel dedicated to Climate Superfund work and related legal challenges; no additional resources were provided.

# FY27 ANRSO Budget Overview – by Fund

	FY2025 Actuals	FY2026 Budget	FY2027 Gov. Rec.	FY26-FY27 Change \$\$\$	FY26-FY27 Change %%%
<b>Major Object</b>					
Personal Services	6,083,499	6,436,257	6,881,451	445,194	7%
Operating Expenses	3,732,720	3,970,980	4,003,019	32,039	5%
Grants	599,942	0	5,000	5,000	0%
<b>Total</b>	<b>10,416,161</b>	<b>10,407,237</b>	<b>10,889,470</b>	<b>482,233</b>	<b>5%</b>
<b>Funds</b>					
General Funds	7,205,627	7,628,428	7,918,900	290,427	4%
Special Funds	366,895	722,828	687,843	-34,985	-5%
Interdepartmental Funds	2,843,639	2,055,981	2,282,727	226,746	11%
<b>Total</b>	<b>10,416,161</b>	<b>10,407,237</b>	<b>10,889,470</b>	<b>482,233</b>	<b>5%</b>

# FY27 Budget Overview – by Appropriation



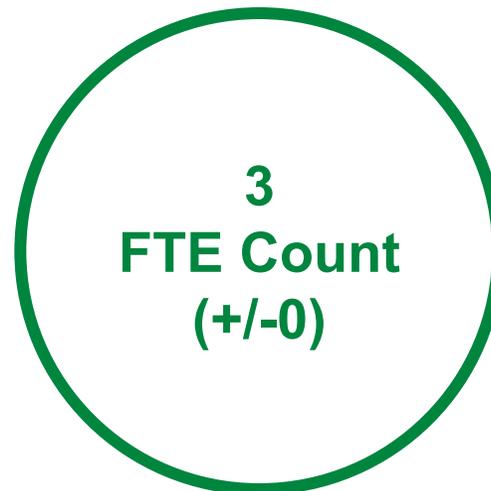
## FY 2027 Governor's Budget Recommendation for ANRSO

# Sec. B.700 – Secretary’s Office

The Secretary’s Office unit is responsible for the coordination of the Agency and includes the Secretary, Deputy Secretary, and an executive assistant. Support and coordination includes sponsoring trainings, staff engagement, and other Agency-wide needs.

## 2025 Highlights

- Funded Green River Reservoir study amendment.
- Funded UVM perennial internship program.
- Purchased new gas standards required to conduct T015 air testing at VAEL.

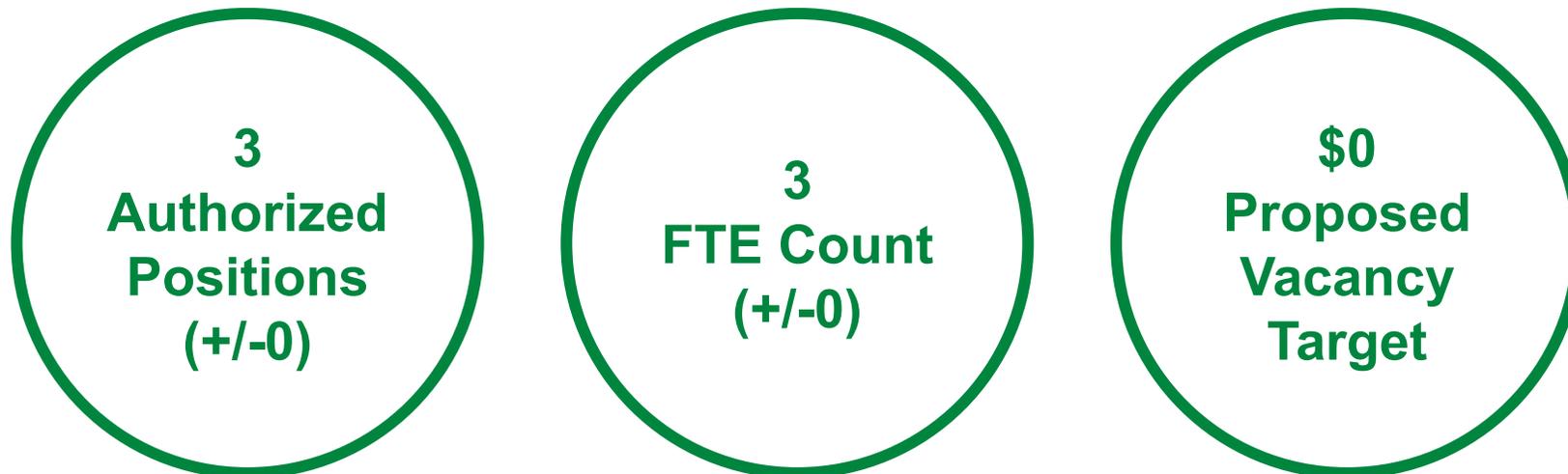


# Sec. B.700 – Secretary’s Office

	<b>FY2025 Actuals</b>	<b>FY2026 Budget</b>	<b>FY2027 Gov. Rec.</b>	<b>FY26-FY27 Change \$\$\$</b>	<b>FY26-FY27 Change %%%</b>
<b>Major Object</b>					
Personal Services	472,461	506,627	601,585	94,958	19%
Operating Expenses	64,025	176,538	99,856	-76,682	-43%
Grants	62,216	0	0	0	0%
<b>Total</b>	<b>598,702</b>	<b>683,165</b>	<b>701,541</b>	<b>18,276</b>	<b>3%</b>
<b>Funds</b>					
General Funds	598,702	683,165	701,541	18,276	3%
Special Funds	0	0	0	0	0%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	40	0	0	0	0%
<b>Total</b>	<b>598,702</b>	<b>683,165</b>	<b>701,541</b>	<b>18,276</b>	<b>3%</b>

## Sec. B.700 - Civil Rights & Environmental Justice

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 (S.148) 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 Civil Rights and Environmental Justice unit supports and advances compliance with these State and Federal laws.



# Sec. B.700 - Civil Rights & Environmental Justice

## Civil Rights and Environmental Justice Unit (CREJU) responsibilities under the Vermont Environmental Justice Law (Act 154 of 2022):

- Provide quality and timely technical assistance to the Advisory Council (AC), the Interagency Committee, and the covered agencies.
- Support ANR and sister agencies in adhering to actions required of covered agencies under Act 154.
- Ensure timely, coordinated implementation across all covered agencies and the two advisory bodies.

## 2025 Highlights and Accomplishments:

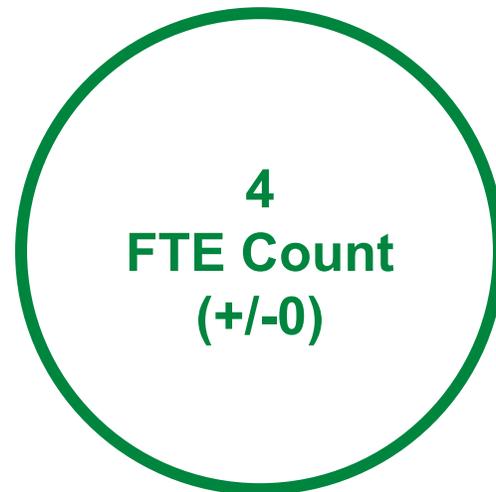
- **Environmental Benefits:** Completed the Environmental Benefits Spending Guidance on September 15, 2025.
- **Community Engagement:** Coordinated the development of a Community Engagement Subgroup made up of members of the AC and covered agency staff.
- **Environmental Justice Mapping Tool:** Hired contractors for the Environmental Justice Mapping Tool.
- **Technical assistance:** Provided over 130 hours of tailored technical assistance to VT EJ Law partners.
- **Cumulative Environmental Burden Rulemaking:** Developed a workplan and legal framework to begin rule development; rulemaking will take place in 2027.
- **Annual Reporting:** Developed a workplan to improve complaint intake processes across covered agency in accordance with AC 2024 recommendations.

# Sec. B.700 - Civil Rights & Environmental Justice

	FY2025 Actuals	FY2026 Budget	FY2027 Gov. Rec.	FY26-FY27 Change \$\$\$	FY26-FY27 Change %%%
<b>Major Object</b>					
Personal Services	319,363	322,002	358,815	36,813	11%
Operating Expenses	2,979	15,600	17,150	1,550	10%
Grants	0	0	0	0	0%
<b>Total</b>	<b>322,342</b>	<b>337,602</b>	<b>375,965</b>	<b>38,363</b>	<b>11%</b>
<b>Funds</b>					
General Funds	322,342	337,602	375,965	38,363	11%
Special Funds	0	0	0	0	0%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	0	0	0	0	0%
<b>Total</b>	<b>322,342</b>	<b>337,602</b>	<b>375,965</b>	<b>38,363</b>	<b>11%</b>

# Sec. B.700 – Office of Policy and Planning

The Office of Policy and Planning works with staff from all three departments to represent ANR in proceedings before Act 250 District Commissions, LURB and the PUC, and leads development of cross cutting Agency policy. Providing a unified position across ANR's many departments and divisions is critical for project developers and interested citizens to navigate the regulatory process and necessary to inform decision-making bodies such as Act 250 commissions and PUC. Members of this Office also provide case management for large, complex projects that intersect concerns in multiple Agency-administered programs.



# Sec. B.700 – Office of Policy and Planning

- ANR is a statutory party in Act 250 and Public Utility Commission proceedings, required to provide evidence and recommendations on project's compliance with Act 250 and Sec. 248's environmental criteria.
  - The Office distributes materials for **newly filed applications to over 100 technical staff in ANR's three departments each week**, coordinating staff review, compiling staff comments, reconciling internal disagreements, drafting proposed permit conditions, and representing the agency at hearings.
- The Office also plays a significant external role providing guidance and technical assistance to potential applicants on how to configure projects to meet applicable criteria and in developing new policy.
- With the creation of the LURB and passage of Act 181, the Office is leading ANR's review of updated regional Future Land Use maps and LURB rulemaking for Tier 3, Criteria 8C, and Tier 1A guidance.
- In FY25 ANR **reviewed 260 Act 250 applications and 35 PUC applications.**

# Sec. B.700 – Office of Policy and Planning

	<b>FY2025 Actuals</b>	<b>FY2026 Budget</b>	<b>FY2027 Gov. Rec.</b>	<b>FY26-FY27 Change \$\$\$</b>	<b>FY26-FY27 Change %%%</b>
<b>Major Object</b>					
Personal Services	520,627	536,412	576,058	39,646	7%
Operating Expenses	3,462	6,900	7,325	425	6%
Grants	0	0	0	0	0%
<b>Total</b>	<b>524,089</b>	<b>543,312</b>	<b>583,383</b>	<b>40,071</b>	<b>7%</b>
<b>Funds</b>					
General Funds	79,094	223,877	217,791	-6,086	-3%
Special Funds	344,357	319,435	365,592	46,157	14%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	100,638	0	0	0	0%
<b>Total</b>	<b>524,089</b>	<b>543,312</b>	<b>583,383</b>	<b>40,071</b>	<b>7%</b>

# Sec. B.700 – Climate Action Office

The Climate Action Office (CAO) provides inter-governmental coordination, expertise and capacity for state-led climate initiatives, as well as monitoring, assessing and tracking implementation of climate adaptation, mitigation, and resilience activities to evaluate progress over time. The CAO is focused on three core areas: climate program coordination, on-going support for the Vermont Climate Council including periodic updates to Vermont's Climate Action Plan, and community and stakeholder engagement. To carry out this work, the CAO works closely with staff across ANR, other state Agencies, the state climatologist, and key stakeholders.

**8**  
**Authorized**  
**Positions**  
**(+/-0)**

**8**  
**FTE Count**  
**(+/-0)**

**\$24,432**  
**Proposed**  
**Vacancy**  
**Target**

# Sec. B.700 – Climate Action Office

- 2021 initial Climate Action Plan (CAP) recommended establishing a Climate Action Office; CAO was proposed by Governor Scott as part of his FY23 Budget Recommend.
- Since its creation, key CAO accomplishments include:
  - Supporting the Climate Council's development of the updated 2025 CAP.
  - In partnership with the Treasurer's Office, developing Vermont's first Climate Resilience Implementation Strategy (RIS), conducting an evaluation of cap-and-invest program feasibility for Vermont, and supporting implementation the Climate Superfund Act.
  - Establishing an Inter-Agency Advisory Committee on climate policy, provided capacity and support for climate action at PSD, VTrans, Labor, AAFM and other state agencies
  - Managing multiple technical analyses on climate issues.
  - Developing a climate change vulnerability index and climate tool-kit for municipalities.
  - Managing multiple rulemakings that result in reduced GHG emissions and improved the accuracy of the state's climate data.
  - Securing significant grant funding from EPA and the NGO sector.
- CAO tracks progress towards the GWSA emissions reduction requirements and supports modelling and other contract capacity to assess progress and inform cost effective future emission reduction measures.

# Sec. B.700 – Climate Action Office

## Grants Administered

- Starting in FY27 the CAO will administer the annual Drive Electric Grant, which was transferred from the Department of Environmental of Conservation.

	FY2025 Actuals	FY2026 Budget	FY2027 Gov. Rec.	FY26-FY27 Change \$\$\$	FY26-FY27 Change %%%
<b>Grant</b>					
Drive Electric Vermont	0	0	5,000	5,000	0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0%</b>

\* Grant program was administered by the Department of Environmental Conservation prior to FY26. Details about the grant would be included in that Department's budget.

# Sec. B.700 – Climate Action Office

	FY2025 Actuals	FY2026 Budget	FY2027 Gov. Rec.	FY26-FY27 Change \$\$\$	FY26-FY27 Change %%%
<b>Major Object</b>					
Personal Services	1,436,778	1,274,075	1,286,777	12,702	1%
Operating Expenses	46,143	84,268	98,900	14,632	17%
Grants	489,840	0	5,000	5,000	N/A%
<b>Total</b>	<b>1,972,761</b>	<b>1,358,343</b>	<b>1,390,677</b>	<b>32,334</b>	<b>2%</b>
<b>Funds</b>					
General Funds	989,212	1,252,899	1,261,775	8,876	<1%
Special Funds	19,823	0	19,228	19,228	N/A%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	963,726	105,444	109,674	4,230	4%
<b>Total</b>	<b>1,972,761</b>	<b>1,358,343</b>	<b>1,390,677</b>	<b>32,334</b>	<b>2%</b>

# Sec. B.700 – The Office of General Counsel (OGC)

The OGC provides legal services to the ANRSO; Department of Environmental Conservation (DEC), Department of Forests, Parks and Recreation (FPR); and Department of Fish and Wildlife (DFW). Legal services include drafting and reviewing policies, permits, contracts and other legal documents, rulemaking, legal advice, initiating civil environmental enforcement, and representing the Agency in litigation before the Environmental Court and other administrative bodies such as the Public Utilities Commission (PUC) and Act 250 proceedings. The range of legal subject matter includes; administrative law, contracts, grants, law enforcement (fish and wildlife violations), civil rights, environmental justice, civil environmental enforcement, personnel, public records and meetings, land acquisition and management, and regulatory programs.

**17**  
**Authorized**  
**Positions**  
**(+1)**

**16.88**  
**FTE Count**  
**(+0.88)**

**\$34,802**  
**Proposed**  
**Vacancy**  
**Target**

# Sec.B.700 Office of General Counsel

- Key accomplishments by Department:
  - **DEC:** evaluating changes to federal guidelines allowing programs to successfully retain funding; implemented EPA final PFAS via changes to Public Water Supply rule and Groundwater Protection Rule and Strategy; updated Low Emission and Zero Emission Vehicle Rules; updated Aboveground Storage Tank Rules; technical corrections to Wastewater Systems & Potable Water Supply Rules; provided sites and permitting advice on complex projects such as, Pownal, Ely Mines, NEWSVT, discharge permits for Shoreham and Hinesburg Wastewater Treatment Facilities; Environmental Justice, Civil Rights and ADA compliance initiatives.
  - **DFW:** drafted conservation easements; assisted with successful Act 250 and threatened and endangered permit negotiations; provided legal support to Fish & Wildlife Board Work; amended nine DFW and Board rules; comprehensive review and collaboration with AAFM on regulations that protect rare plants; progress in establishing BMPs for utility corridors.
  - **FPR:** assisted in the acquisition of 6 properties and 19 perspective properties (closings FY2026 or 2027), provided legal review and drafting of two rules (to be initiated in FY2026), drafted four legislative proposals (heavy cut, legal trails, fire prevention and fire warden, and UVA amendments), development of two trespass cases referred to AGO, assisted with resolution or referral of six encroachment cases; drafted ski lease assignment and assisted in due diligence review of Burke Mtn buyer.

# Sec. B.700 – Office of General Counsel

- Litigation currently has **95 active cases (70 enforcement, 7 permit appeals, and 18 PUC)**.
  - FY25:
    - Enforcement - 23 cases assigned, 2 transferred to Attorney General (AGO), 20 cases closed. \$154,204.79 penalties to General fund.
    - Permit appeals - 7 assigned, 12 closed with generally favorable court decisions.
    - PUC - 38 new cases, 25 closed Certificates of Public Good.
  - Key successes:
    - NEWSVT Declaratory Ruling dismissed by the Environmental Court.
    - Winooski 8 Hydroelectric Appeal – appeal withdrawn.
- OGC also supports referrals and AGO initiatives relating to environmental matters, such as: Global Warming Solutions Act, Climate Superfund, PFAS, PCBs, federal executive orders, trespass and enforcement, and challenges to federal and state rules (California Vehicle Emission Standards, Furbearing Rule and Standing Trees litigation).

# Sec. B.700 – Legal Services

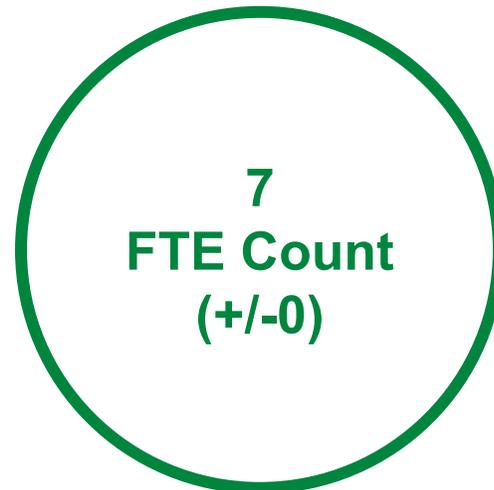
	<b>FY2025 Actuals</b>	<b>FY2026 Budget</b>	<b>FY2027 Gov. Rec.</b>	<b>FY26-FY27 Change \$\$\$</b>	<b>FY26-FY27 Change %%%</b>
<b>Major Object</b>					
Personal Services	2,211,407	2,555,073	2,789,246	234,173	9%
Operating Expenses	26,135	33,250	34,925	1,675	5%
Grants	0	0	0	0	0%
<b>Total</b>	<b>2,237,542</b>	<b>2,588,323</b>	<b>2,824,171</b>	<b>235,848</b>	<b>9%</b>
<b>Funds</b>					
General Funds	909,409	693,116	813,459	120,343	17%
Special Funds	2,715	403,394	303,023	-100,371	-25%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	1,325,418	1,491,813	1,707,689	215,876	14%
<b>Total</b>	<b>2,237,542</b>	<b>2,588,323</b>	<b>2,824,171</b>	<b>235,848</b>	<b>9%</b>

# Sec. B.700 – Financial and Administrative Services

The Financial and Administrative Services Unit is responsible for providing financial and administrative management services for the Agency and its departments, as well as the Land Use Review Board. The services include budget management, coordination of finance and office operations, and personnel administration support.

## 2025 Highlights

- Processed nearly **1,000 invoices**.
- Managed two dozen contracts and grants **valued at \$4.4M**.
- Supported payroll entry, vehicle registration, vehicle fuel cards for the Agency.



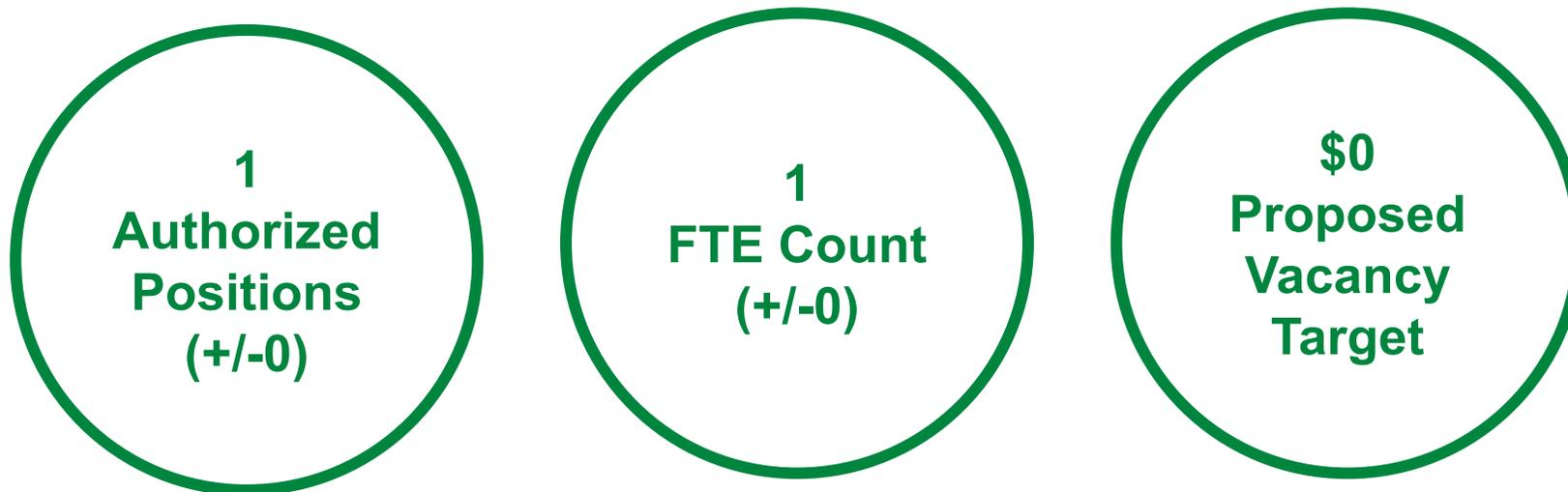
# Sec. B.700 – Financial and Administrative Services

	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY26-FY27</b>	<b>FY26-FY27</b>
	<b>Actuals</b>	<b>Budget</b>	<b>Gov. Rec.</b>	<b>Change \$\$\$</b>	<b>Change %%%</b>
<b>Major Object</b>					
Personal Services	1,002,938	1,085,827	1,100,765	14,938	1%
Operating Expenses	515,931	552,920	618,772	65,852	12%
Grants	47,886	0	0	0	0%
<b>Total</b>	<b>1,566,755</b>	<b>1,638,747</b>	<b>1,719,537</b>	<b>80,790</b>	<b>5%</b>
<b>Funds</b>					
General Funds	1,549,507	1,631,724	1,707,799	76,075	5%
Special Funds	0	0	0	0	0%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	17,248	7,023	11,738	4,715	40%
<b>Total</b>	<b>1,566,755</b>	<b>1,638,747</b>	<b>1,719,537</b>	<b>80,790</b>	<b>5%</b>

## Sec. B.700 – Regional Offices

Supports operations at ANR Regional Offices in Essex, Barre, Rutland, Springfield, and St. Johnsbury as well as shared space at VAEL.

- Manages lease agreements, renewals, and space needs in collaboration with BGS.
  - Identified \$100,000+ in agency savings by consolidating two Rutland offices in 2024.
- Partners with other agencies to facilitate emergency space needs.



# Sec. B.700 – Regional Offices

	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY26-FY27</b>	<b>FY26-FY27</b>
	<b>Actuals</b>	<b>Budget</b>	<b>Gov. Rec.</b>	<b>Change \$\$\$</b>	<b>Change %%%</b>
<b>Major Object</b>					
Personal Services	119,230	122,622	131,011	8,389	7%
Operating Expenses	400,698	429,290	451,542	22,252	5%
Grants	0	0	0	0	0%
<b>Total</b>	<b>519,928</b>	<b>551,912</b>	<b>582,553</b>	<b>30,641</b>	<b>6%</b>
<b>Funds</b>					
General Funds	489,727	521,711	550,427	28,716	6%
Special Funds	0	0	0	0	0%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	30,201	30,201	32,126	1,925	6%
<b>Total</b>	<b>519,928</b>	<b>551,912</b>	<b>582,553</b>	<b>30,641</b>	<b>6%</b>

# Secretary's Office Key Budget Changes

## **B.700 Appropriation - Administration**

- \$434k net increase in salaries and wages including one additional Staff Attorney
- \$21k increase for internal service funds
  - Includes \$18k for Department of Human Resources
- \$54k increase in ADS billable services
- \$39k decrease for space management
- \$5k increase for Drive Electric Grant
  - Responsibility and cost transferred from the Department of Environmental Conservation

## **B.701 Appropriation - PILOT**

- \$6k increase based on projected land acquisition queue

# Budget Development Form

## Sec. B. 700

### Key Changes

- +\$434k net in salaries/wages
- +\$21k for ISF related costs
- +\$54k in net ADS changes
- -\$39k in space management
- +\$5k for Drive Electric Grant

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #1 [6100010000] Administration: FY 2026 Approp</b>	5,344,094	722,828	0	1,634,481	7,701,403
<b>Total Approp. After FY 2026 Other Changes</b>	5,344,094	722,828	0	1,634,481	7,701,403
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	284,663	(34,985)	0	226,746	476,424
<i>Personal Services</i>	260,073	(34,985)	0	220,106	445,194
500000: Salary & Wages: Classified Employees	139,122	(27,747)		139,204	250,579
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	70,165	(17,533)		91,668	144,300
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	16,512	(7,990)		18,303	26,825
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	2,769	(4,541)		5,503	3,731
504040: VT Family & Medical Leave Insurance Premium	1	(102)		(382)	(483)
504045: Child Care Contribution	613	(123)		612	1,102
505200: Workers' Compensation Insurance Premium	3,473				3,473
508000: Vacancy Turnover Savings	31,771	7,851		(34,802)	4,820
506200: Other Pers Serv	(52,000)				(52,000)
507XXX: Contr & Other Contr and 3rd Pty Serv	51,447	15,200			66,647
Miscellaneous Personal Services	(3,800)				(3,800)
<i>Operating Expenses</i>	19,590	0	0	6,640	26,230
515010: Fee-for-Space Charge	0				0
516000: Insurance Other Than Employee Benefits	(2,722)				(2,722)
516010: Insurance - General Liability	269				269
516671: VISION/ISD	(4,062)			11,738	7,676
516685: ADS Allocated Charge	119,261				119,261
519006: Human Resources Services	18,168				18,168
523620: Single Audit Allocation	(2,400)				(2,400)
510400: Custodial	12,792			(20,092)	(7,300)
514000: Rent Land & Bldgs-Office Space	(6,813)			15,865	9,052
522400: Other Equipment	18,000				18,000
519000: Other Purchased Services	(58,926)				(58,926)
513058: Software-Repair&Maint-Desktop	(8,580)				(8,580)
513100: Rep&Maint-Non-Info Tech Equip	(3,529)			(871)	(4,400)
516605: ADS VOIP Exp	(4,530)				(4,530)
516660: ADS Service Level Agreement	(52,142)				(52,142)
516662: ADS End User Computing Exp	(15,444)				(15,444)
517200: Postage	5,625				5,625
All Other Expenses	4,623				4,623
<i>Grants</i>	5,000	0	0	0	5,000
550220: Drive Electric Grant	5,000				5,000
<b>Subtotal of Increases/Decreases</b>	284,663	(34,985)	0	226,746	476,424
<b>FY 2027 Governor Recommend</b>	5,628,757	687,843	0	1,861,227	8,177,827

# Sec. B.701 – ANR PILOT

Funds municipalities for land in public ownership since it is not subject to property tax.

- 0 authorized positions in B.701 but a support position does exist in B.706.
- Covers 370,000 acres of ANR lands.
- **Payments issued to 204 local governments.**

	FY2025 Actuals	FY2026 Budget	FY2027 Gov. Rec.	FY26-FY27 Change \$\$\$	FY26-FY27 Change %%%
<b>Major Object</b>					
Personal Services	0	0	0	0	0%
Operating Expenses	2,674,045	2,705,834	2,711,643	5,809	<1%
Grants	0	0	0	0	0%
<b>Total</b>	<b>2,674,045</b>	<b>2,705,834</b>	<b>2,711,643</b>	<b>5,809</b>	<b>&lt;1%</b>
<b>Funds</b>					
General Funds	2,267,676	2,284,334	2,290,143	5,809	<1%
Special Funds	0	0	0	0	0%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	406,369	421,500	421,500	0	0%
<b>Total</b>	<b>2,674,045</b>	<b>2,705,834</b>	<b>2,711,643</b>	<b>5,809</b>	<b>&lt;1%</b>

# Budget Development Form

## Sec. B. 701

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<b>Approp #2 [6100040000] State and Local Property Tax Assessment:</b>	2,284,334	0	0	0	421,500	2,705,834
<b>FY 2026 Approp</b>						
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
<b>FY 2026 Other Changes</b>	0	0	0	0	0	0
<b>Total Approp. After FY 2026 Other Changes</b>	2,284,334	0	0	0	421,500	2,705,834
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	5,809	0	0	0	0	5,809
<i>Personal Services</i>	0	0	0	0	0	0
						0
						0
						0
<i>Operating Expenses</i>	5,809	0	0	0	0	5,809
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
523660: Taxes	5,809					5,809
						0
						0
						0
<i>Grants</i>	0	0	0	0	0	0
						0
						0
						0
<b>Subtotal of Increases/Decreases</b>	5,809	0	0	0	0	5,809
<b>FY 2027 Governor Recommend</b>	2,290,143	0	0	0	421,500	2,711,643



# Reports

# Carryforward Funds

Appropriation	Dept. ID	Type	Funds Available FY25 Year-end	Funds Available FY26 Year-end	Plan for Funds
B.700 ANRSO - Administration	6100010000	Base	\$409,936	\$350,000	Being used to fund continued build-out of the Municipal Climate Change Vulnerability Indicators Tool; farm-scale planning for climate change adaption; and work with the Office of the Vermont State Climatologist and local communities on drought planning.
B.700 ANRSO - Administration	6100010000	Base	\$190,857	\$0	Pay Act
B.701 ANRSO - PILOT	6100040000	Base	\$0	\$0	
<a href="#"><u>2022 Act 154 Sec. 4 (a) – An act relating to environmental justice in Vermont.</u></a>	6100892302	One-Time	\$151,600	\$0	Needed for the second phase of the Environmental Justice mapping tool that is required in 3 V.S.A. § 6007. This will fund a contract with a vendor to ground-truth the tool’s data layers, co-design key features with Vermonters, and ensure the platform is accessible.
<a href="#"><u>2022 Act 154 Sec. 4 (b) – An act relating to environmental justice in Vermont.</u></a>	6100892303	One-Time	\$109,979	\$0	Pay Act

# Carryforward Funds - continued

Appropriation	Dept. ID	Type	Funds Available FY25 Year-end	Funds Available FY26 Year-end	Plan for Funds
<a href="#"><u>2023 Act 78 Sec. B.1103 (b) – An act relating to making appropriations for the support of government.</u></a>	6100892402	One-Time	\$434,134	\$0	Support the development of a digital tool required by the Global Warming Solutions Act (GWSA) which will track the state’s progress in advancing climate action related to cutting climate pollution and building resilience in Vermont’s natural and built communities.
<a href="#"><u>2024 Act 122 Sec. 4 (a) – An act relating to climate change cost recovery.</u></a>	6100892501	One-Time	\$300,000	\$190,000	Advance the implementation of Act 122 of 2024, specifically evaluating the suitability of the Carbon Majors dataset, including its ability to support quantifying the contributions of major producers of global emissions.

# Single Audit Findings

- None to report.

# Legislative Reports

- [Vermont Climate Council Legislative Report for 2025](#)

# Performance Report

- [Program-Level Performance Measures](#) – State of Vermont 2025 Performance Report

# Adaptive Reports

- [ANRSO Governor Recommend Budget Rollup \(All Appropriations\)](#)
- [ANRSO Governor Recommend Position Summary](#)
- [B.700 ANRSO – Administration](#)
- [B.701 ANR – PILOT](#)
- [Attachment B. Budget Development Form](#)

\*\*\* Links include budget rollup, budget detail, position summary, federal receipts inventory, interdepartmental inventory, and grants inventory.