

State Fiscal Year 2027

Governor's Recommended Budget

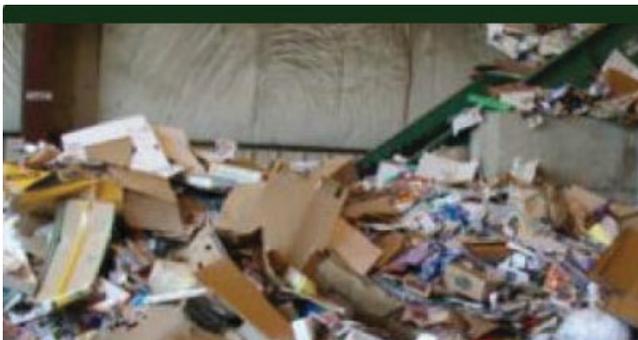
Department of Environmental Conservation
Misty Sinsigalli, Commissioner

Overview

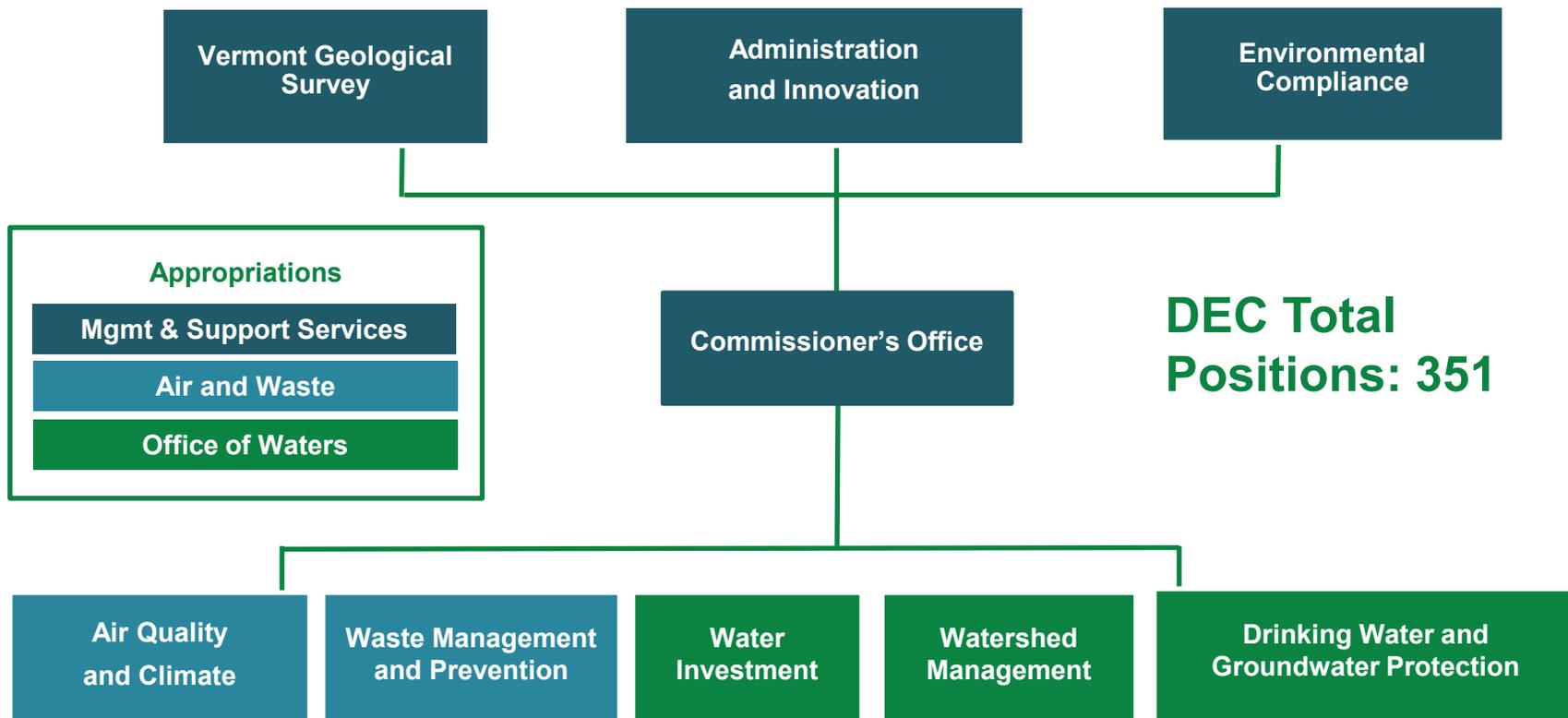
- Mission and Department Structure
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- What's New?
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Department Mission

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



DEC Organizational Structure



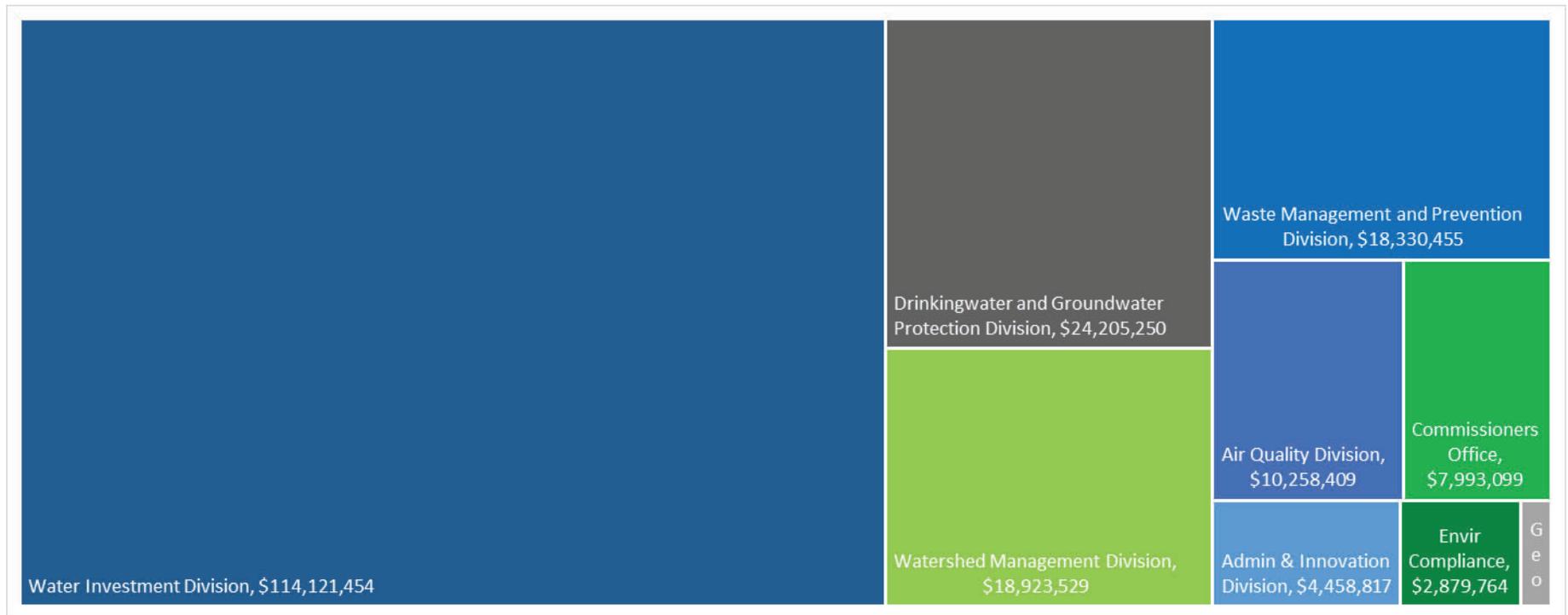
FY27 DEC Budget Overview – by Program Divisions

FY27 DEC Total Budget: \$201,899,479

	Admin & Innovation	Comm's Office	Envir Compliance	Geology
FY27 Budget				
Salary and Benefits	88%	13%	90%	78%
Operating Expenses	2%	83%	7%	5%
Grants, Contracts and Loans	10%	4%	2%	16%
Total	4,458,817	7,993,099	2,879,764	728,702

	Air Quality & Climate	Waste Mgmt & Prevention	Water Investment	Watershed Mgmt	Drinking Water Groundwater Protect
FY27 Budget					
Salary and Benefits	29%	43%	6%	68%	38%
Operating Expenses	10%	26%	2%	22%	10%
Grants, Contracts and Loans	61%	31%	92%	10%	52%
Total	10,258,409	18,330,455	114,121,454	18,923,529	24,205,250

FY27 DEC Budget Overview – by Program Divisions



FY27 DEC Budget Overview

	FY2025 Actuals	FY2026 Budget	FY2027 Gov Rec	26-27 Change
Major Object				
Personal Services	58,225,307	80,461,349	68,927,326	(11,534,023)
Operating Expenses	22,215,036	23,717,209	20,443,019	(3,274,190)
Grants	72,381,700	141,020,347	112,529,134	(28,491,213)
Total	152,822,042	245,198,905	201,899,479	(43,299,426)
Funds				
General Funds	14,063,389	15,748,560	16,706,251	957,691
Special Funds	44,678,986	63,079,512	57,038,578	(6,040,934)
Federal Funds	83,390,403	156,788,282	117,563,071	(39,225,211)
Interdepartmental Transfer	10,689,264	9,582,551	10,591,579	1,009,028
Total	152,822,042	245,198,905	201,899,479	(43,299,426)

Federal Funds Update

- **ARPA Overview**

- Over \$190M appropriated

- ANR-led initiatives:

- Municipal Separate Storm Sewer System (MS4) Community Formula Grants
 - 3-acre Stormwater
 - Combined Sewer Overflow
 - Green Schools, Construction
 - Healthy Homes Initiative
 - Wastewater Pretreatment
 - ANR-Owned Roads Water Quality
 - Rural Infrastructure
 - State Parks 3-Acre
 - State Parks Connectivity
 - State Parks Major Maintenance
 - Urban Forestry
 - Village Water and Wastewater

Federal Funds Update

ARPA-SLFRF

	Appropriation	Expended	Encumbered or Obligated	Unexpended or Unencumbered
September 30, 2025	\$110.6M	\$59.7M	\$0	\$50.9M
December 15, 2025	\$110.6M	\$71.8M	36.2M	\$2.6M

Cured General Fund

	Appropriation	Expended	Encumbered or Obligated	Unexpended or Unencumbered
September 30, 2025	\$82.7M	\$9.6M	\$0	73.1M
December 15, 2025	\$82.7M	\$13.9M	\$65.6M	\$3.2M

As of December 15, 2025, ANR has \$5.8 million (roughly 3%) in unencumbered or unexpended ARPA appropriations; we expect to fully expend funding by relevant deadlines.

FY27 DEC Budget Key Changes

- **Bipartisan Infrastructure Law (BIL) wind down:**
 - Includes \$28.5M decrease from FY26 to FY27 of Federal BIL/IIJA funding for significant project efforts within our existing State Revolving Fund Loan Programs and grant programs to help public water systems in small, underserved, and disadvantaged communities achieve compliance with drinking water regulations; as well as no further issuance of Lead Service Line replacement loans
- **Other One-time Costs:**
 - Contractual cost net decrease \$15.7M, including reduction for groundwater remediation at Commerce Street site, other superfund site related and PCB related contractual work in FY27

FY27 DEC Budget Key Changes

- **Ongoing and other Operational Costs (continued):**
 - Salary and benefits increase of \$2.8M across all base funding sources
 - \$353k net increase in ADS Service Level Agreement and Core Enterprise Services costs
 - \$600k reduction in Underground Storage Tank loans funded by the Petroleum Cleanup Fund
 - \$18k reduction in Air Monitoring pass-through – Mercury Monitoring contract and CAMNET grant

Prior Fiscal Year Updates

- Act 27 of 2025. An act relating to making appropriations for the support of government. [SEC. B.1100\(m\)\(2\)](#)
- Act 27 of 2025. An act relating to making appropriations for the support of government. [SEC. B.711](#)
- Act 113 of 2024. An act relating to making appropriations for the support of government. [SEC. B.1100\(g\)](#)
- Act 113 of 2024. An act relating to making appropriations for the support of government. [SEC. B.709 and B.711](#)
- Act 27. An act relating to making appropriations for the support of government. [SEC. B.1100\(m\)\(1\)](#)
- Act 27 of 2025. An act relating to making appropriations for the support of government. [SEC. B.1100\(m\)\(3\)](#)

Reports

Single Audit Findings

- N/A

Special Fund Operating Statements

Fund	Name	FY25 Beginning Balance	FY25 Revenue	FY25 Expenses	FY25 Ending Balance	FY26 Revenue	FY26 Expenses	FY26 Current Balance	Encumbrances as of 12/31/2025	Available Cash Balance as of 12/31/2025
21255	Petroleum Cleanup Fund	7,685,414	5,483,198	9,578,157	3,590,456	2,592,656	4,223,810	1,959,302	99,659	1,934,244
21275	Environmental Contingency Fund	12,230,007	1,917,925	2,841,523	11,306,410	13,603,719	1,518,883	23,391,246	5,770,219	17,664,179
21285	Waste Management Assistance	4,459,254	3,541,608	7,141,937	858,926	3,340,406	2,306,547	1,893,078	2,661,266	(648,274)
21295	Environmental Permit Fund	9,937,948	11,346,847	14,228,127	7,056,668	5,535,249	6,677,418	5,921,095	390,986	5,523,855
21793	VT Poll Control 24VSA4753	426,587	3,500,000	3,131,990	794,597	2,061,192	2,061,192	794,598	48,932	745,665

Current Legislative Reports

Posted Date	Report Name
1/30/2026	<u>Progress Report on Watershed Management Planning</u>
1/27/2026	<u>Report on the Status of the Petroleum Cleanup Fund</u>
1/23/2026	<u>DEC Permit Expediting Program (PEP) Report</u>
1/20/2026	<u>Annual Report on the Vermont Environmental Protection Agency (EPA) Pollution Control Revolving Fund</u>
1/20/2026	<u>Vermont Clean Water Initiative 2025 Performance Report</u>
1/20/2026	<u>Report on the MOU between the Agency of Natural Resources and the Agency of Agriculture, Food, and Markets</u>
1/20/2026	<u>Annual Report on Unspent Capital Funds – FY2025 and Older</u>
1/15/2026	<u>Annual Report of the Technical Advisory Committee for 2025</u>

Current Legislative Reports

Posted Date	Report Name
12/15/2025	<u>Report Recommending a Paint Consumer Fee for Paint Products</u>
11/4/2025	<u>Act 169 Brownfields Report</u>
8/22/2025	<u>Study Committee on Dam Emergency Operations Planning Report to the General Assembly</u>
4/25/2025	<u>Vermont Wetland Permitted Losses and Gains for 2024</u>
2/14/2025	<u>Uniform Environmental Enforcement Act Report</u>

Performance Report

- [2025 State of Vermont Performance Report Dashboard](#)

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2023	2024	2025	Target	Notes
Clean Water Initiative Program	Dollars invested in clean water projects	Quantity	Currency	Higher is Better	SFY	\$21,347,349	\$29,342,149		N/A	SFY 25 dataset expected to be available in September/October 2025. Dollars reported by SFY of funding agreement execution. Funding includes state funding sources administered by the Clean Water Initiative Program.
Clean Water Initiative Program	Clean water projects identified	Quantity	Number	Higher is Better	SFY	204	-		N/A	SFY 25 dataset expected to be available in September/October 2025. Values subject to change in future reporting. Results may be incomplete and pending data collection at agreement closeout.
Clean Water Initiative Program	Clean water project designs completed	Quantity	Number	Higher is Better	SFY	65	26		N/A	SFY 25 dataset expected to be available in September/October 2025. Values subject to change in future reporting. Results may be incomplete and pending data collection at agreement closeout.
Clean Water Initiative Program	Clean water projects implemented	Quantity	Number	Higher is Better	SFY	84	70		N/A	SFY 25 dataset expected to be available in September/October 2025. Values subject to change in future reporting. Results may be incomplete and pending data collection at agreement closeout.
Compliance And Enforcement Services	Percent of violations found	Quantity	Percent	No Polarity	CY	42%	37%		N/A	
Compliance And Enforcement Services	Percent of violations returned to compliance	Result	Percent	Higher is Better	CY	90%	93%		1	
Compliance And Enforcement Services	Number of incidents closed	Quantity	Number	Higher is Better	CY	2591	2701		2,500	
E-Waste	Pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents	Result	Decimal	No Polarity	SFY	4.00	3.40	3.00	N/A	Because of a shift in the types of devices being sold and a gradual decline in older, heavier versions of devices being stockpiled in homes, after more than a decade as a stable, convenient program that is free for Vermonters, the total weight that the program collects has been decreasing annually. A weight diversion target doesn't really capture how successful the program is, and we assess our program primarily based on whether it is easy and convenient for consumers, rather than by weight.
E-Waste	Number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	Quality	Number	Higher is Better	SFY	100	100	100	N/A	While more sites mean more convenience (so higher is better), we have a robust system of collection sites guaranteeing a certain convenience level, so this number remaining stable is what we really want.

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2023	2024	2025	Target	Notes
Indirect Discharge Permit	Average number of DEC inhouse permit review days	Quality	Number	Lower is Better	SFY	70.40	39.80	186.00	120	Permit processing time under the Permit Expediting Procedure is 120 days
Indirect Discharge Permit	Number of permits issued	Quantity	Number	No Polarity	SFY	25	101	14	N/A	SFY 2019 and 2024 capture the 5-yr renewal cycle of general permits for this Program
Indirect Discharge Permit	Average number of total days from permit application to issuance	Quality	Number	Lower is Better	SFY	95	53	238	N/A	
Public Water System Resource Management	Percent of water systems with on-time inspections (Non-Transient Non-Community Water Systems)		Percent	Higher is Better		100%	100%	100%	100%	Non-Transient Non-Community Water System (NTNC) means a public water system that regularly serves at least 25 or more of the same persons daily for more than six months per year. Examples: schools, factories, office buildings. For 2023, tracking system changed to break out different types of water systems. This was previous reported in combination with Community Water systems data. Note that cell rounds up to nearest percentage (no decimal)
Public Water System Resource Management	Percent of water systems with on-time inspections (Transient Non-Community Water Systems)	Quantity	Percent	Higher is Better	SFY	79%	84%	94%	100%	Transient Non-Community Water Systems (TNC) means a public water system that serves at least 25 or more different people for more than sixty days of the year. Examples: restaurants, motels, campgrounds
Public Water System Resource Management	Percent of water systems with on-time inspections (Community Water Systems)	Quantity	Percent	Higher is Better	SFY	100%	99%	100%	100%	Community water system (PCWS) means a public water system which serves at least fifteen (15) service connections used by year-round residents or regularly serves at least 25 year-round residents
Public Water System Resource Management	Percent of community drinking water systems in compliance with health-based standards	Result	Percent	Higher is Better	SFY	95%	95%	87%	100%	
Regional Permits	Average number of DEC inhouse permit review days	Quality	Number	Lower is Better	SFY	16	17	14	20	Permit processing time under the Permit Expediting Procedure are 30 days and 45 days depending on design flow. Program has established a lower target less than 20 days.
Regional Permits	Average number of total days from permit application to issuance	Quality	Number	Lower is Better	SFY	36	37	40	N/A	
Regional Permits	Number of permits issued	Quantity	Number	No Polarity	SFY	3005	2815	2942	N/A	

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2023	2024	2025	Target	Notes
Sites Management	Number of hazardous sites closed	Result	Number	Higher is Better	CY	47	64		N/A	
Sites Management	Number of new hazardous waste sites opened	Quantity	Number	No Polarity	CY	148	95		N/A	
State Revolving Loan Fund	Amount of dollars invested per year	Quantity	Currency	Higher is Better	SFY	\$ 22,272,898	\$ 64,514,888	\$ 77,039,000	\$ 80,000,000	
State Revolving Loan Fund	Number of projects initiated	Quantity	Number	No Polarity	SFY	37	81	53	65	
Underground Storage Tanks	Percent of underground storage tank facilities in technical compliance	Quality	Percent	Higher is Better	FFY	77%	82%		85%	
Underground Storage Tanks	Number of underground storage tank facility inspections	Quantity	Number	No Polarity	FFY	246	259		261	The target is one-third of the number of permitted facilities and can fluctuate slightly from year to year
Underground Storage Tanks	Number of underground storage tank releases	Result	Number	Lower is Better	FFY	1	1		0	
Wetlands	Number of projects provided technical assistance	Quantity	Number	No Polarity	CY	1573	1899		1,200	the number is the number of unique projects that have had technical assistance. Some projects have multiple tech assists.
Wetlands	Net acres of wetland added to maps	Quantity	Number	Higher is Better	CY	-	-		100	currently no data. Will be tallying going forward. Amount for 2025 and 2026 will far exceed 100 acres.
Wetlands	Acres of net wetlands gained	Result	Number	Higher is Better	CY	0.6	0.1		2	Should be double the amount of permitted work constructed.
Stormwater	Number of permits (Operational - General Permit 3-9050, General Permit 3-9015, General Permit 3-9010)	Quantity	Number	Higher is Better	SFY	606	503	468 (543)	0	This field for 2025 shows a value without renewals and amendments and inclusive of amendments and renewals (in parentheses), due to different available search mechanisms.
Stormwater	Average number of total days from permit application to issuance (Operational - General Permit 3-9050, General Permit 3-9015, General Permit 3-9010)	Quality	Number	Lower is Better	SFY	70	75	64 (73)	45	This field for 2025 shows a value without renewals and amendments and inclusive of amendments and renewals (in parentheses), due to different available search mechanisms.
Stormwater	Acres of covered area (Operational - General Permit 3-9050, General Permit 3-9015, General Permit 3-9010)	Quantity	Number	Higher is Better	SFY	3184.28	2267.27	1564.71 (1841.25)	0	This field for 2025 shows a value without renewals and amendments and inclusive of amendments and renewals (in parentheses), due to different available search mechanisms.

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2023	2024	2025	Target	Notes
Stormwater	Number of permits (Operational - Individual Permits)	Quantity	Number	Higher is Better	SFY	5	28	28	0	
Stormwater	Average number of total days from permit application to issuance (Operational - Individual Permits)	Quality	Number	Lower is Better	SFY	138	82	77	60	Individual Permits in this category often require substantial review, especially in consideration of more recent 3-acre requirements.
Stormwater	Acres of covered area (Operational - Individual Permits)	Quantity	Number	Higher is Better	SFY	43	136	197	0	Impervious surface area (acres) in this field are inclusive of new permit applications and renewals, and do not include permits for minor amendments (3 Total with no impervious surface increase).
Stormwater	Number of permits (Construction - General Permit 3-9020 Low Risk)	Quantity	Number	Higher is Better	SFY	236	180	192	0	
Stormwater	Average number of total days from permit application to issuance (Construction - General Permit 3-9020 Low Risk)	Quality	Number	Lower is Better	SFY	31	24	23	15	
Stormwater	Acres of covered area (Construction - General Permit 3-9020 Low Risk)	Quantity	Number	Higher is Better	SFY	714	536	567	0	Construction-related earth disturbance (acres) covered by permit in total for all Low Risk applications/permits.
Air Quality	Air monitoring completeness (percent of year with monitoring data) - Ozone	Quality	Percent	Higher is Better	CY	-	89		100	This is the percent data completeness of total possible data capture from the ambient air quality monitoring network for this pollutant. 100 percent is ideal but is not required to meet the federal air quality monitoring requirements. Equipment malfunctions are the most common cause for missed data capture.
Air Quality	Air monitoring completeness (percent of year with monitoring data) - PM 2.5	Quality	Percent	Higher is Better	CY	-	96		100	This is the percent data completeness of total possible data capture from the ambient air quality monitoring network for this pollutant. 100 percent is ideal but is not required to meet the federal air quality monitoring requirements. Equipment malfunctions are the most common cause for missed data capture.
Financial Operations	Number of accounts payable vouchers processed	Quantity	Number	No Polarity	SFY			8,357	N/A	
Financial Operations	Journal vouchers as a share of total AP vouchers	Quality	Percent	Lower is Better	SFY			6.8	N/A	

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2023	2024	2025	Target	Notes
Planning and Innovation	Number of online submittals to ANR Online portal (applications, registrations, reporting, and other forms)	Quantity	Number	Higher is Better	CY	-	40274		46315	The number of forms submitted annually reflect forms people need to submit. The frequency can fluctuate based on regulations, economy, and transitioning to contract invoicing in VT Buys.
Planning and Innovation	Number of online payments received through ANR Online	Result	Number	Higher is Better	CY	-	11350		11917	DEC mandates online submittals and online payments, submittals should continue to increase.
Planning and Innovation	Cumulative number of online forms published in ANR Online	Quality	Number	Higher is Better	CY	-	136		150	Volume is dictated by program staff availability to transition legacy paper copies to digital.
Geology	Number of private wells accurately located in State database	Quantity	Number	Higher is Better	FFY		750		N/A	Windsor County is the only remaining county that does not have complete records
Geology	Number of counties with comprehensive LiDAR-based landslide inventory	Quantity	Number	Higher is Better	FFY	4	4	7	N/A	Number represents total number of counties having a complete inventory by the end of the calendar year
Geology	Number of farms with nutrient contamination challenges where Geology is working to provide geologic information for best management practices	Quantity	Number	No Polarity	SFY	5	5	5	N/A	
Geology	Number of municipalities supported with detailed geologic mapping and/or geophysical data for addressing water quality or water quantity challenges	Quantity	Number	Higher is Better	SFY	3	5	5	N/A	Number represents number of municipalities supported by the Geology that year

Performance Report

In addition to the Statewide Performance Report and Legislative Reports previously listed, DEC also reports on performance measures in the following:

- [Clean Water Initiative Annual Performance Report](#)
- [Biennial Report on Solid Waste](#)
- [Annual Wetlands Report](#)
- [Progress Report on River Basin Water Quality Management Planning](#)
- [Biennial Report on River Corridor and Floodplain Protection and Lake Shoreland Management Programs](#)
- [Watershed Management Division 2024-2025 Water Quality Monitoring and Assessment Summary Report](#)
- American Rescue Plan Act Annual Subaward Performance Reporting to Agency of Administration (available upon request)

Budget Development Forms

MSS - Budget Development Form

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 [6140020000] Management and Support Services: FY 2026 Approp	2,462,770	354,748	1,097,610	2,563,636	8,592,090	15,070,854
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	2,462,770	354,748	1,097,610	2,563,636	8,592,090	15,070,854
CURRENT SERVICE LEVEL/CURRENT LAW	(254,874)	(90,721)	232,091	384,962	718,070	989,528
<i>Personal Services</i>	859,416	(93,466)	398,733	(36,198)	(766,204)	362,281
500000: Salary & Wages: Classified Employees	482,593	1,950	243,862	(118,830)	(355,758)	253,817
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	132,557	4,741	115,352	(77,006)	46,767	222,411
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	138,989	562	70,234	(34,222)	(102,456)	73,107
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	39,467	(1,040)	20,776	(24,481)	(35,975)	(1,253)
504040: VT Family & Medical Leave Insurance Premium	1,779	128	848	(873)	(1,096)	786
504045: Child Care Contribution	2,123	151	1,071	(120)	(1,199)	2,026
505200: Workers' Compensation Insurance Premium	3,493				23,705	27,198
508000: Vacancy Turnover Savings	346		2,393	(666)	(17,406)	(15,333)
Net decrease in Contracts due to completion of the Eco-AmeriCorps program (-747k) and addition of new NEIEN (200k) and MAP (20k) federal grants and reallocation from Waters and A&W for small loan program (250k)	30,527	(100,000)	(15,603)	220,000	(357,312)	(222,388)
Net decrease in temporaries and overtime	54	42	(44,937)	0	14,284	(30,557)
Increase in other personal services due to increase in ANR legal services	27,488		4,737		20,242	52,467
<i>Operating Expenses</i>	(1,114,290)	2,745	(166,642)	421,160	1,480,980	623,953
515010: Fee-for-Space Charge					(274)	(274)
516000: Insurance Other Than Employee Benefits					(794)	(794)
516010: Insurance - General Liability	4,624				(1,548)	3,076
516671: VISION/ISD	(75,485)				122,734	47,249
516685: ADS Allocated Charge	241,578				675,309	916,887
519006: Human Resources Services	2,434				19,717	22,151
523620: Single Audit Allocation	1,072					1,072
Net decrease in various operating costs due to completion of Eco-AmeriCorps program	(1,288,513)	2,745	(30,917)	421,160	665,836	(229,689)
Net decrease in ADS costs due to cancellation of salesforce based LGTS upgrade			(135,725)			(135,725)
<i>Grants</i>	0	0	0	0	3,294	3,294
Net increase in grants due to increase in costs for AAFM lab director					3,294	3,294
Subtotal of Increases/Decreases	(254,874)	(90,721)	232,091	384,962	718,070	989,528
FY 2027 Governor Recommend	2,207,896	264,027	1,329,701	2,948,598	9,310,160.00	16,060,382

Air and Waste Mgmt - Budget Development Form

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 [6140030000] Air and Waste Management: FY 2026 Approp	305,347	0	27,825,978	12,531,023	120,983	40,783,331
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	305,347	0	27,825,978	12,531,023	120,983	40,783,331
CURRENT SERVICE LEVEL/CURRENT LAW	1,171,230	0	(7,083,641)	(6,328,928)	46,872	(12,194,467)
<i>Personal Services</i>	<i>1,252,492</i>	<i>0</i>	<i>(5,679,043)</i>	<i>(6,710,164)</i>	<i>46,486</i>	<i>(11,090,229)</i>
500000: Salary & Wages: Classified Employees	717,948		(578,209)	34,305	26,598	200,642
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	264,886		(64,410)	47,881	9,834	258,191
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	206,769		(166,516)	9,877	7,660	57,790
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	60,640		(74,113)	(10,915)	2,192	(22,196)
504040: VT Family & Medical Leave Insurance Premium	2,529		(2,265)	100	99	463
504045: Child Care Contribution	3,159		(2,126)	510	117	1,660
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings	1,061		(616)	(3,057)	(14)	(2,626)
Net decrease in Contracts due to completion of various site specific projects	(4,500)		(4,757,788)	(6,788,865)		(11,551,153)
Net decrease in temporaries and overtime			(20,000)	0	0	(20,000)
Reduce Hg Monitoring in Underhill from Air Division			(13,000)			(13,000)
<i>Operating Expenses</i>	<i>(81,262)</i>	<i>0</i>	<i>(4,684,598)</i>	<i>381,236</i>	<i>386</i>	<i>(4,384,238)</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
Net decrease in various operating costs and reallocation of funding sources	13,792		(94,234)	(48,236)	(500)	(129,178)
Net decrease in Environmental Site work due to completion of one time projects			(4,865,000)	340,943		(4,524,057)
Increase in administrative services allocation	(95,054)		274,636	88,529	886	268,997
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>3,280,000</i>	<i>0</i>	<i>0</i>	<i>3,280,000</i>
Net increase in grants due to increase in one time projects mostly related to the Volkswagen Settlement (\$3.8m) and reduction in UST/AST loans and grants (\$-600k)			3,885,000			3,885,000
Eliminate Camnet grant in Air Division			(5,000)			(5,000)
Eliminate UST loans			(600,000)			(600,000)
Subtotal of Increases/Decreases	1,171,230	0	(7,083,641)	(6,328,928)	46,872	(12,194,467)
FY 2027 Governor Recommend	1,476,577	0	20,742,337	6,202,095	167,855	28,588,864

Waters - Budget Development Form

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 [6140040000] Office of Water Programs: FY 2026 Approp	12,980,443	18,110,364	15,690,812	141,693,623	869,478	189,344,720
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	12,980,443	18,110,364	15,690,812	141,693,623	869,478	189,344,720
CURRENT SERVICE LEVEL/CURRENT LAW	41,335	(506,934)	1,408,271	(33,281,245)	244,086	(32,094,487)
<i>Personal Services</i>	<i>2,200,681</i>	<i>40,379</i>	<i>(1,412,151)</i>	<i>(1,838,928)</i>	<i>203,944</i>	<i>(806,075)</i>
500000: Salary & Wages: Classified Employees	1,215,477	(64,043)	(117,615)	(147,258)	98,791	985,352
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	302,899	(13,539)	6,331	223,493	59,134	578,318
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	352,790	(18,444)	(33,875)	(42,409)	28,452	286,514
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	73,148	(10,127)	(38,911)	(43,642)	6,994	(12,538)
504040: VT Family & Medical Leave Insurance Premium	4,086	(238)	(338)	285	317	4,112
504045: Child Care Contribution	7,321	(282)	1,398	1,604	434	10,475
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings	190,960		(194,141)	(15,308)	(178)	(18,667)
Net decrease in Contracts due to completion of various site specific projects and reallocation of contracts and grants	(10,500)	147,052	(982,000)	(1,717,155)	0	(2,562,603)
Net decrease in temporaries and overtime	64,500		(53,000)	(98,538)	10,000	(77,038)
<i>Operating Expenses</i>	<i>(2,156,940)</i>	<i>(57,064)</i>	<i>1,771,878</i>	<i>900,767</i>	<i>27,454</i>	<i>486,095</i>
515010: Fee-for-Space Charge	(58,296)		47,254	12,368		1,326
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
Net decrease in various operating costs and reallocation of funding sources	(847,760)	(7,055)	375,963	134,361	15,727	(328,764)
Increase in administrative services allocation	(1,250,884)	(50,009)	1,348,661	754,038	11,727	813,533
<i>Grants</i>	<i>(2,406)</i>	<i>(490,249)</i>	<i>1,048,544</i>	<i>(32,343,084)</i>	<i>12,688</i>	<i>(31,774,507)</i>
Net decrease in grants due to completion of one time projects and reallocations between grants and	(2,406)	(490,249)	1,048,544	(19,943,084)	12,688	(19,374,507)
Discontinuation of Lead Line loan program				(12,400,000)		(12,400,000)
Subtotal of Increases/Decreases	41,335	(506,934)	1,408,271	(33,281,245)	244,086	(32,094,487)
FY 2027 Governor Recommend	13,021,778	17,603,430	17,099,083	108,412,378	1,113,564	157,250,233

Adaptive Reports

- [ANR-DEC Governor Recommend Budget Rollup \(All Appropriations\)](#)
- [ANR-DEC Governor Recommend Position Summary](#)
- [B.709 Management and Support Services Appropriation](#)
- [B.710 Air and Waste Appropriation](#)
- [B.711 Office of Waters Appropriation](#)

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