

# Coastal Resources Management Council

Staff Presentation to the  
House Finance Subcommittee on Environment and  
Transportation  
Governor's Capital, FY 2025 Revised and FY 2026 Budgets  
April 1, 2025

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# Coastal Resources Management Council

- Governed by a council of 10 members
  - Staff consists of
    - Professional engineers
    - Biologists
    - Environmental scientists
    - Marine resources specialists
- State agency responsible for
  - Preservation, protection, development & restoration of the coastal areas of the state

# Coastal Resources Management Council

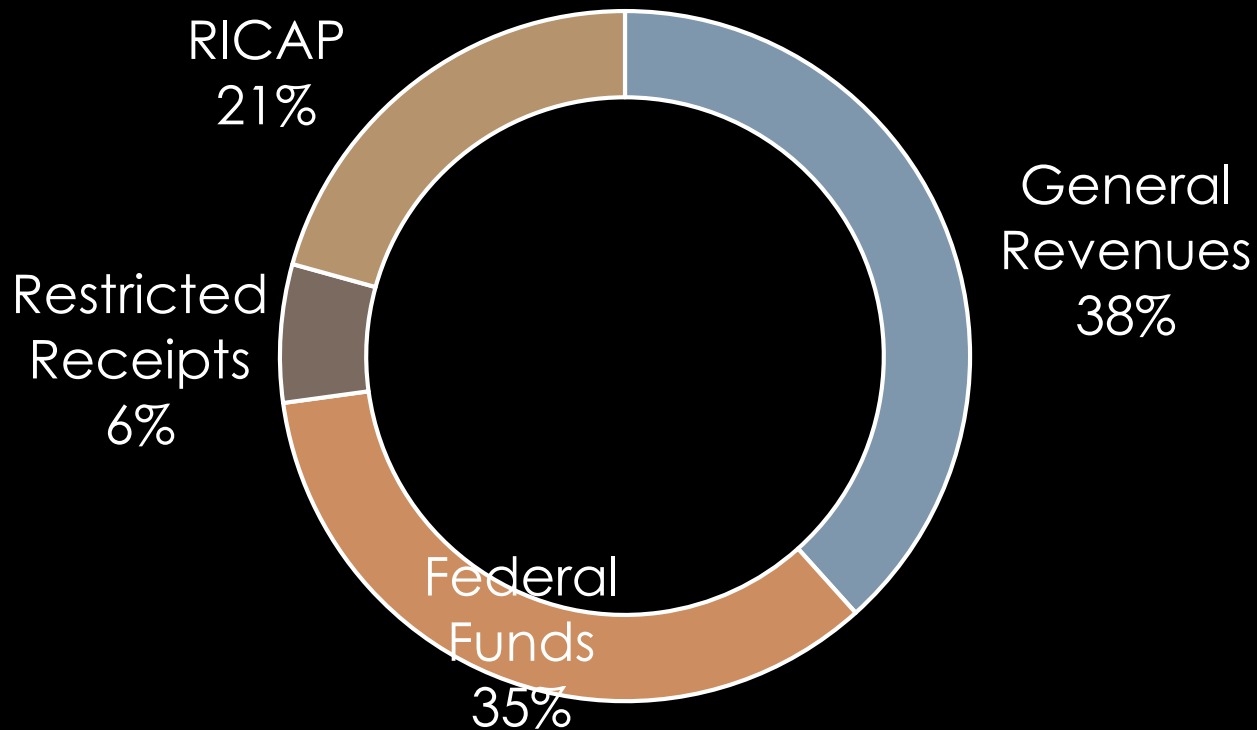
- Responsibilities
  - Issuing permits for work within the coastal zone
  - Federal law consistency
  - Lead state agency for dredging
  - Aquaculture
  - Coordinating & oversight role for other state agencies
  - Coastal flooding, hazard mitigation, & special area management planning

# Summary by Category

Category	FY 2025 Enacted	FY 2025 Revised	FY 2026 Governor	Change to Enacted
Salaries & Benefits	\$4,689,417	\$5,015,901	\$5,098,362	\$ 408,945
Contracted Services	481,770	376,770	376,770	(105,000)
Operations	294,886	495,945	589,884	294,998
Grants	642,890	5,169,820	1,527,730	884,840
Capital	68,000	168,000	2,068,000	2,000,000
<b>Total</b>	<b>\$6,176,963</b>	<b>\$11,226,436</b>	<b>\$9,660,746</b>	<b>\$3,483,783</b>
FTE	32.0	32.0	32.0	-

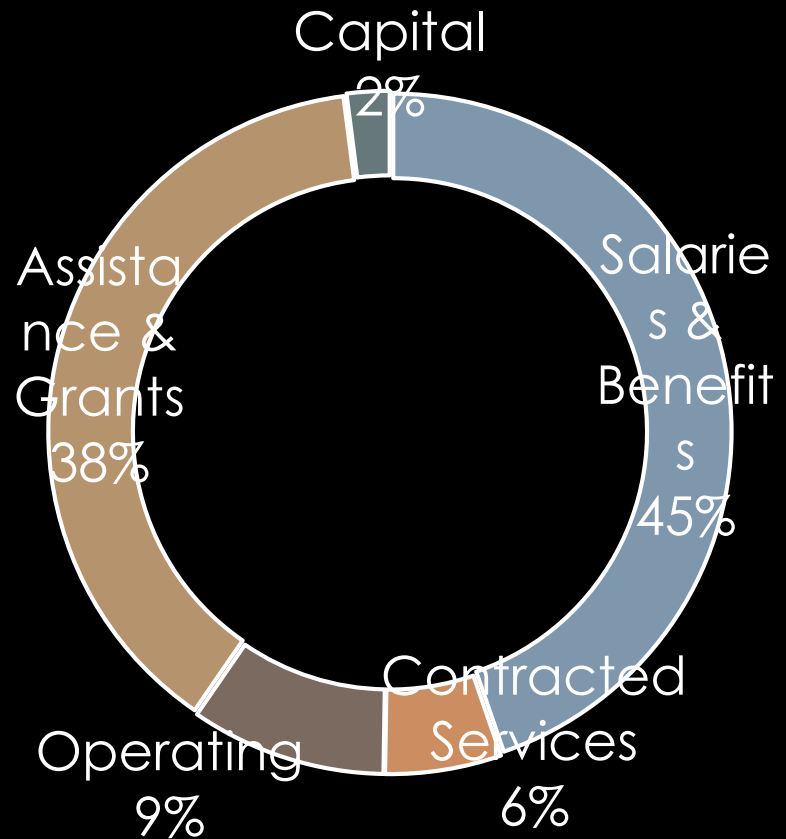
# Summary by Source

## Governor FY 2026



# Federal Funds

- Funds ~14 FTE
- Grants for
  - Shoreline access projects
    - Winnapaug Pond-Sorensen
  - Offshore Wind
    - South Fork Wind Farm
  - Habitat restoration and conservation



# Staffing

- FY 2026 - \$5.1 M
  - \$0.4M more than enacted
    - Current services & turnover savings
    - Fund ~ 31 of 32 recommended positions
      - Mar. 22 pay period - 1.0 vacancy
- 5.0 new positions requested
  - Not recommended

Position	FTE	Cost
Environ. Policy Analyst	2.0	\$320,032
Aquaculture Scientist	1.0	135,260
Enforcement Scientist	1.0	135,260
Environmental Engineer	1.0	153,138
<b>Total</b>	<b>5.0</b>	<b>\$743,690</b>

# Indirect Cost Recovery

- Indirect Cost Recovery on Federal Funds
  - Most federal grants allow for overhead cost recovery in addition to direct admin costs
    - State law requires agencies to charge indirect costs on their grants where allowed
    - Council does not currently do so
  - Governor assumes \$0.4 million at 15% rate offsetting a like amount of general revenues



# Other Items of Note

- Request - \$2.1M GR to implement a permit database
  - Enacted budget includes a \$50,000 placeholder until costs are finalized
  - Governor maintains \$50,000 enacted
- \$250,000 from OSPAR funds for Coastal & Estuary Habitat Restoration Program
  - Used to restore or preserve coastal wetlands, fish runs, eelgrass, & other coastal ecology
  - Same as enacted

# Capital Development Plan

Capital Projects				
Project	Status	Cost	Source	End Date
Confined Aquatic Dredged Material Disposal Cells	Revised	\$118.5	COPS, FF, RICAP	FY 2027
South Coast Restoration Project	Ongoing	\$4.2	RICAP	FY 2026
Little Narragansett Bay Study	Ongoing	\$0.1	RICAP	FY 2025
Pawtucket Elevation Study	Ongoing	\$0.1	RICAP	FY 2025
Coastal and Estuary Habitat Restoration Trust Fund	Ongoing	\$4.3	RR	Post - FY 2030
Providence Rivers Dredging	Ongoing	\$13.0	GO	FY 2027

\$ in millions

# Confined Aquatic Disposal (CAD) Cells

- Construct a new cell in Providence River
  - Required to contain materials displaced during dredging of Providence harbor
  - Debt *backed by dredge fees* initially approved in FY 2018 for \$10.5 million
    - Serve as a match to federal funds
  - Governor now assumes \$19.5 million more through COPS but no debt resolution
    - Debt proposal revisions not complete
    - Project extended one year - again
    - Prior budgets added RICAP now over \$20M

# Confined Aquatic Disposal (CAD) Cells

5 Year Capital Plan	Outlay Year	Federal	Debt	Dredge Fund	RICAP	Total
FY 2018 -22	FY 2018	<i>Not shown in Capital Budget book total</i>	\$10.5	\$0.5	-	\$11.0
FY 2019-23	FY 2019		\$10.5	\$0.5	-	\$11.0
FY 2020-24	FY 2021		\$10.5	\$0.5	-	\$11.0
FY 2021-25	FY 2021		\$10.5	\$0.5	-	\$11.0
FY 2022-26	FY 2022		\$10.5	\$0.5	-	\$11.0
FY 2023-27	FY 2024		\$10.5	\$0.5	\$5.0	\$16.0
FY 2024-28	FY 2025	\$68.4	\$20.0	-	\$20.6	\$109.0
FY 2025-29	FY 2026	\$68.4	\$20.0	-	\$20.6	\$109.0
FY 2026-30	FY 2027	\$68.4	\$30.0	-	\$20.1	\$118.5

\$ in millions

# Capital – Ongoing Projects

- Little Narraganset Bay Study
  - \$50,000 from RICAP
    - Determine how dredging can be done
  - Council requested \$1.5 million
- Pawcatuck Resiliency Elevation Study
  - \$50,000 from RICAP
    - Determine how coastal barrier beaches are affected by severe storms and floods
      - Study will inform coastal resiliency plans
  - Council requested \$16.0 million

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