



Vermont Department of Forests, Parks and Recreation FY 2020 Governor's Recommended Budget

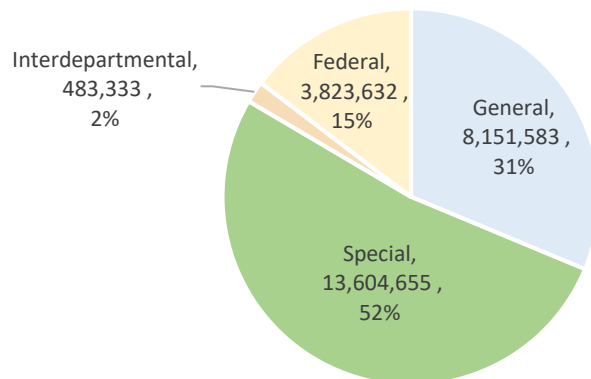
FY 2020 Summary & Highlights

Mission: The Vermont Department of Forests, Parks and Recreation (FPR) practices and encourages high-quality stewardship of Vermont's environment by:

- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation, and
- Providing related information, education and service

FPR is responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including at offices in Montpelier and at five regional locations.

FY 2020 Governor's Budget by Funding Source



- 1,009,675 State Parks visitors in 2018 generating \$6.5MM of revenue from visitation and the sale of park services with significant additional indirect economic impact through related spending.
- 97% of the State Parks \$11MM operating budget is supported by the State Parks special fund, principally funded by gate receipts, sales of services at parks, ski area leases, timber sales on parks land, and licenses and special use permits on parks land.
- Standard admissions increases for selected State Parks services provide additional special fund revenue to offset upward financial pressures.
- Major drivers of cost pressure in this budget result from normal personnel cost increases, the retirement rate increase and internal service fund increases.
- Federal funds comprise 21% of the Forestry division budget and 15% of the Department budget allowing for continuity of important services and programs aimed at managing and protecting our valuable natural resources.
- Renewed focus on leveraging Vermont's outdoor recreation assets for economic growth, consistent with and supportive of our working landscape and environmental quality.
- Continued emphasis on growing and sustaining the forest economy as a mechanism to sustain healthy forests and the many environmental, economic, and socio-cultural benefits they provide.

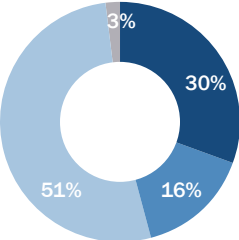
Department of Forests, Parks and Recreation

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

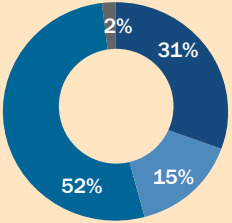


62

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

Forests, Parks and Recreation FY20 Budget

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Mission/Vision Statement

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to practice and encourage high-quality stewardship of Vermont's environment by:

- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation
- Providing related information, education and service

FPR is responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier and at five regional locations.

Department/Program Description

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest economy through sustainable timber management (\$1.4 billion annually and over 10,000 jobs), as well as providing the foundation of the state's recreation and tourism economies. Vermont's actively managed forests also provide critical biological diversity, natural communities and wildlife habitat as well as critical functions such as water supply and quality, flood resilience, air pollution prevention, and uptake and storage of carbon dioxide.

The Forestry Division has responsibility for administration and oversight of more than 15,000 parcels covering approximately 2 million acres of private land enrolled in the Use Value Appraisal (current use) program for forest land; stewardship and public access and recreation activities on over 345,000 acres of state-owned land (state forests, state parks, and wildlife management areas); assisting municipalities in the management of urban trees and municipal forests; forest health monitoring and technical assistance; assisting forest products businesses including the wood energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is a highly complex business enterprise responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The

State Park system includes 55 developed Parks that received 1,009,675 paid visits in 2018. Those visits contribute an estimated \$92 million annually to Vermont's economy through related consumer spending in addition to significant receipts contributing to Parks operations.

Land Administration and Recreation - The Lands Administration and Recreation Division is responsible for the administration of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) and management of recreation across all FPR program areas. ANR holds approximately 345,000 acres of lands held in fee-simple ownership and an additional 140,000 acres of conservation and recreation easements on private lands held by the Agency. In this capacity, the Division maintains ANR property records and maps; administers leases, licenses and special use permits for a great variety of uses and activities on ANR lands; carries out ANR land acquisitions and other property transactions; administers the ANR Payment in Lieu of Taxes (PILOT) program; coordinates long-range management planning for ANR lands; conducts land surveys and prepares maps of ANR lands, and coordinates the development of ANR lands policies.

Dispersed recreation service is not only a prominent program of the department, but also a growing and diversifying aspect in terms of volume and public demand. The increasing demand for recreational access to the state-owned lands managed by the department coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands and in conjunction with private landowners and statewide recreation partner organizations. It is also of paramount importance to maintain stewardship and care of public recreational infrastructure assets commensurate with expanding use so as to sustain a high-quality environment and user experience.

Forests and Parks Access Roads - This program uses state funds to repair and maintain the extensive network of access roads on ANR lands. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, timber management, and to providing access for the recreating public.

Administration - The Administration Division is responsible for leadership, management and oversight of all Department divisions, programs, financial management, personnel management, policy development and legal services.

Key Budget Issues FY20

The fiscal year 2020 budget maintains current service levels Department of Forests, Parks and Recreation (FPR). Current service levels are maintained by modest increases in parks admissions rates.

Federal dollars are a critical funding source for Forestry programs and services and contribute to 21% of the forestry budget. Federal funding that supports core Forestry Division programs is declining with a 10% reduction in funding received from the U.S. Forest Service over the last five years. There is great uncertainty about future funding levels for our forestry programs. We are ever mindful of these changes and trends and may need to seek alternate funding options in future budget cycles.

Parks visitation continues to be high with the 1,009,675 visitors in 2018. In addition to increased revenue and associated benefits from indirect spending visitation also brings increased operating costs primarily in the areas of maintenance equipment and materials, infrastructure improvements and seasonal staff who provide high-quality front-line service. Park revenue is weather dependent with summer weather impacting visitation levels and receipts and winter weather impacting revenue received from ski areas that operate on FPR lands.

The Department continues to focus on responding and adapting to the rapidly growing and diversifying demand for recreation on state (and private) lands which requires stewardship and management of use and environmental impacts including planning, staff oversight, and maintenance. Increasingly, FPR receives notice and evidence that local roads and parking access improvements do not but need to keep pace with increased recreational access to public lands.

Recreation activity was restructured in the Department budget and implemented in FY19. This restructure was one outcome of an inclusive strategic planning process aimed at utilizing existing resources to optimally serve the Department's main program areas: Forestry, State Parks, Outdoor Recreation and Lands Administration. As a result, in the FY20 budget package FY18 actual expenses for recreation activity are reported in the administration appropriation while FY19 and FY20 budgeted expenses for recreation activity are reported in the Lands Administration and Recreation appropriation.

Fiscal Year 2020 Budget Development Form Overview

Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY 2019 Appropriation Summary	7,728,051	13,023,655	3,823,632	462,323	25,037,661
Salary and benefit increases due to pay act, staff changes, and benefit rate changes.	343,815	65,332	0	1,010	410,157
Internal Service Fund changes.	101,249	0	0	0	101,249
Personnel cost increases for staff members responsible for providing front line service in State Parks to maintain current service levels and continue to provide a high-quality visitation experience consistent with visitation increases.	0	90,568	0	0	90,568
Increase reliance on the Parks special fund. Increase Parks admissions to absorb some cost pressure. Pressure results primarily from the new parks reservation software, unemployment and health assessment cost increases, and shifting a portion of the Conservation Education position from one-time funding to base funding.	0	186,161	0	0	186,161
Shift in funding source to reduce general fund. Increase reliance on the Parks special fund.	(178,939)	178,939	0	0	0
Continue the limited service Administrative Assistant position begun in 2018 to support both Forests, Parks and Recreation (FPR) and the Department of Fish and Wildlife (FWD). 30% of the position funding is provided by FWD.	50,838	0	0	20,000	70,838
Increase Forestry vacancy savings from \$100k to \$130k to meet budget targets. The \$130k target represents 2% of the budgeted costs for classified Forestry staff. FPR has one of the lowest staff turnover rates in State government.	(30,000)	0	0	0	(30,000)
Minor operating increases for administration and recreation expenses net of miscellaneous reductions.	36,569	0	0	0	36,569
Subtotal of Increases/Decreases	323,532	521,000	0	21,010	865,542
FY 2020 Governor Recommend	8,051,583	13,544,655	3,823,632	483,333	25,903,203
% Change FY20 Compared to FY19	4.2%	4.0%	0.0%	4.5%	3.5%
Budget by Funding Source	31%	52%	15%	2%	
FY 2019 General Fund Transfers	0	0	0	0	0
VOREC Community Grant Program funding moved from ACCD to FPR. This funding is granted out to Vermont communities to leverage and enhance local recreational assets for economic development.	100,000	0	0	0	100,000
FY2020 General Fund Transfers	100,000	0	0	0	100,000
FY 2019 One-Time Appropriation	0	86,267	0	0	86,267
Utilize estimated remaining balance of funding from the Lord Conservation Trust Fund to support a portion of the Conservation Education position and free up general funds.	0	(26,267)	0	0	(26,267)
FY 2020 Total One-Time Appropriation	0	60,000	0	0	60,000
FPR FY 2020 Governor Recommend Including General Fund Transfers & One-Time	8,151,583	13,604,655	3,823,632	483,333	26,063,203

Fiscal Year 2020 Budget Development Form Detail
Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Forestry: FY 2019 Appropriation	4,610,156	412,999	1,487,097	338,573	6,848,825
Salary and benefit increases due to pay act, staff changes, and benefit rate changes.	214,502	0	0	2,260	216,762
Internal Service Fund changes.	27,650	0	0	0	27,650
Continue the limited service Administrative Assistant position begun in 2018 to support both Forests, Parks and Recreation (FPR) and the Department of Fish and Wildlife (FWD). 30% of the position funding is provided by FWD.	50,838	0	0	20,000	70,838
Minor operating expense increases.	734	0	0	0	734
Increase vacancy savings from \$100k to \$130k to meet budget targets. The \$130k target represents 2% of the budgeted costs for classified Forestry staff. FPR has one of the lowest staff turnover rates in State government.	(30,000)	0	0	0	(30,000)
Subtotal of Increases/Decreases	263,724	0	0	22,260	285,984
FY 2020 Governor Recommend	4,873,880	412,999	1,487,097	360,833	7,134,809
% Change FY20 Compared to FY19	5.7%	0.0%	0.0%	6.6%	4.2%
Budget by Funding Source	68%	6%	21%	5%	
State Parks: FY 2019 Appropriation	434,313	10,590,505	0	0	11,024,818
Salary and benefit increases due to pay act, staff changes, and benefit rate changes.	0	65,332	0	0	65,332
Internal Service Fund changes.	37,305	0	0	0	37,305
Personnel cost increases for staff members responsible for providing front line service in State Parks to maintain current service levels and continue to provide a high-quality visitation experience consistent with visitation increases.	0	90,568	0	0	90,568
Increase reliance on the State Parks special fund. Increase parks admissions to absorb some cost pressure. Parks operating pressure results primarily from the new parks reservation software, unemployment and health assessment cost increases.	0	159,894			159,894
Shift in funding source to reduce general fund. Increase reliance on the Parks special fund.	(178,939)	178,939	0	0	0
Shift funding from one-time trust fund to base Parks Special Fund for a portion of the Conservation Education position. The balance of funding for this position (\$86k total) is one-time, noted below.	0	26,267	0	0	26,267
Subtotal of Increases/Decreases	(141,634)	521,000	0	0	379,366
FY 2020 Governor Recommend	292,679	11,111,505	0	0	11,404,184
% Change FY20 Compared to FY19	-32.6%	4.9%	-	-	3.4%
Budget by Funding Source	3%	97%	0%	0%	
Lands Administration & Recreation: FY 2019 Appropriation	673,966	2,020,151	2,336,535	123,750	5,154,402
Salary and benefit increases due to pay act, staff changes, and benefit rate changes.	66,600	0	0	(1,250)	65,350
Internal Service Fund changes.	4,276	0	0	0	4,276
Minor operating increases for recreation expenses net of miscellaneous reductions.	8,272	0	0	0	8,272
Subtotal of Increases/Decreases	79,148	0	0	(1,250)	77,898
FY 2020 Governor Recommend	753,114	2,020,151	2,336,535	122,500	5,232,300
% Change FY20 Compared to FY19	11.7%	0.0%	0.0%	-1.0%	1.5%
Budget by Funding Source	14%	39%	45%	2%	

Fiscal Year 2020 Budget Development Form Detail

Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Forests and Parks Access Roads: FY 2019 Appropriation	179,925	0	0	0	179,925
Subtotal of Increases/Decreases	0	0	0	0	0
FY 2020 Governor Recommend	179,925	0	0	0	179,925
% Change FY20 Compared to FY19	0.0%	0.0%	0.0%	0.0%	0.0%
Budget by Funding Source	100%	-	-	-	
Administration: FY 2019 Appropriation	1,829,691	0	0	0	1,829,691
Salary and benefit increases due to pay act, staff changes, and benefit rate changes.	62,713	0	0	0	62,713
Internal Service Fund changes.	32,018	0	0	0	32,018
Operating expense increase of \$20k for ADS Service Level Agreement, \$5k for temporary support in the business office during the peak (parks operating) season, \$2k net of miscellaneous operating changes.	27,563	0	0	0	27,563
Subtotal of Increases/Decreases	122,294	0	0	0	122,294
FY 2020 Governor Recommend	1,951,985	0	0	0	1,951,985
% Change FY20 Compared to FY19	6.7%	0.0%	0.0%	0.0%	6.7%
Budget by Funding Source	100%	0%	0%	0%	
Forests, Parks and Recreation FY 2019 Appropriation	7,728,051	13,023,655	3,823,632	462,323	25,037,661
TOTAL INCREASES/DECREASES	323,532	521,000	0	21,010	865,542
Forests, Parks and Recreation FY 2020 Governor Recommend	8,051,583	13,544,655	3,823,632	483,333	25,903,203
% Change	4.2%	4.0%	0.0%	4.5%	3.5%
Budget by Funding Source	31%	52%	15%	2%	
General Fund Transfers: FY2019	0	0	0	0	0
VOREC Community Grant Program funding moved from ACCD to FPR. This funding is granted out to Vermont communities to leverage and enhance local recreational assets for economic development.	100,000	0	0	0	100,000
FY 2020 Total General Fund Transfers	100,000	0	0	0	100,000
One-Time Appropriation: FY 2019	0	86,267	0	0	86,267
Utilize special funds from the Lord Conservation Trust Fund to support a portion of the Conservation Education position and free up general funds. Reduced from FY19 budget due to available fund balance of \$60k.	0	(26,267)	0	0	(26,267)
FY2020 Total One-Time Appropriation	0	60,000	0	0	60,000
FPR FY 2020 Governor Recommend Including General Fund Transfers & One-Time	8,151,583	13,604,655	3,823,632	483,333	26,063,203

Budget Rollup Report

Organization: 06130 -Forests, Parks and Recreation - All Appropriations

Description	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	10,641,618	11,394,223	11,394,223	11,705,374	311,151	2.7%
Fringe Benefits	4,192,725	4,056,529	4,056,529	4,431,150	374,621	9.2%
Contracted and 3rd Party Service	1,529,165	834,425	834,425	986,067	151,642	18.2%
Per Diem and Other Personal Services	18,810	16,000	16,000	28,000	12,000	75.0%
Budget Object Group Total: 1. PERSONAL SERVICES	16,382,319	16,301,177	16,301,177	17,150,591	849,414	5.2%
Budget Object Group: 2. OPERATING						
Equipment	358,202	507,884	540,430	500,500	(7,384)	-1.5%
IT/Telecom Services and Equipment	351,268	766,199	766,199	821,722	55,523	7.2%
Travel	61,065	69,063	69,063	67,230	(1,833)	-2.7%
Supplies	1,425,849	1,467,392	1,467,446	1,449,438	(17,954)	-1.2%
Other Purchased Services	783,373	685,322	685,322	767,875	82,553	12.0%
Other Operating Expenses	213,319	148,012	148,012	26,451	(121,561)	-82.1%
Rental Other	189,735	208,300	208,300	221,213	12,913	6.2%
Rental Property	272,929	275,170	275,170	308,833	33,663	12.2%
Property and Maintenance	1,460,593	1,688,622	1,688,622	1,679,233	(9,389)	-0.6%
Repair and Maintenance Services	19,565	0	0	10,203	10,203	0.0%
Budget Object Group Total: 2. OPERATING	5,135,898	5,815,964	5,848,564	5,852,698	36,734	0.6%
Budget Object Group: 3. GRANTS						
Grants Rollup	3,464,969	3,006,787	3,006,787	3,059,914	53,127	1.8%
Budget Object Group Total: 3. GRANTS	3,464,969	3,006,787	3,006,787	3,059,914	53,127	1.8%
Total Expenses	24,983,186	25,123,928	25,156,528	26,063,203	939,275	3.7%
Total by Fund						
General Funds	7,549,139	7,728,051	7,760,651	8,151,583	423,532	5.5%
Special Fund	12,737,064	13,023,655	13,023,655	13,544,655	521,000	4.0%
Federal Funds	3,930,850	3,823,632	3,823,632	3,823,632	0	0.0%
IDT Funds	691,513	462,323	462,323	483,333	21,010	4.5%
Permanent Trust Funds	74,621	86,267	86,267	60,000	(26,267)	-30.4%
Funds Total	24,983,186	25,123,928	25,156,528	26,063,203	939,275	3.7%
Position Count				121		
FTE Total				120.8		

Budget Rollup Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	3,672,439	3,638,590	3,638,590	3,752,991	114,401	3.1%
Fringe Benefits	1,811,180	1,827,732	1,827,732	2,011,791	184,059	10.1%
Contracted and 3rd Party Service	198,493	108,000	108,000	105,000	(3,000)	-2.8%
Per Diem and Other Personal Services	390	13,000	13,000	10,000	(3,000)	-23.1%
Budget Object Group Total: 1. PERSONAL SERVICES	5,682,501	5,587,322	5,587,322	5,879,782	292,460	5.2%
Budget Object Group: 2. OPERATING						
Equipment	34,256	41,000	73,546	38,000	(3,000)	-7.3%
IT/Telecom Services and Equipment	98,910	131,703	131,703	160,512	28,809	21.9%
Travel	37,548	34,000	34,000	36,500	2,500	7.4%
Supplies	150,856	176,957	177,011	164,000	(12,957)	-7.3%
Other Purchased Services	192,890	166,843	166,843	176,015	9,172	5.5%
Other Operating Expenses	930	1,000	1,000	1,000	0	0.0%
Rental Other	125,974	146,000	146,000	156,000	10,000	6.8%
Rental Property	58,002	55,000	55,000	55,000	0	0.0%
Property and Maintenance	9,271	9,000	9,000	9,000	0	0.0%
Repair and Maintenance Services	2,004	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	710,642	761,503	794,103	796,027	34,524	4.5%
Budget Object Group: 3. GRANTS						
Grants Rollup	561,188	500,000	500,000	459,000	(41,000)	-8.2%
Budget Object Group Total: 3. GRANTS	561,188	500,000	500,000	459,000	(41,000)	-8.2%
Total Expenses	6,954,331	6,848,825	6,881,425	7,134,809	285,984	4.2%
Total by Fund						
General Funds	4,777,071	4,610,156	4,642,756	4,873,880	263,724	5.7%
Special Fund	372,992	412,999	412,999	412,999	0	0.0%
Federal Funds	1,314,463	1,487,097	1,487,097	1,487,097	0	0.0%
IDT Funds	415,184	338,573	338,573	360,833	22,260	6.6%
Permanent Trust Funds	74,621	0	0	0	0	0.0%
Funds Total	6,954,331	6,848,825	6,881,425	7,134,809	285,984	4.2%
Position Count				59		
FTE Total				59		

Budget Rollup Report

Organization: 6130030000 - Forests, Parks and Recreation - State Parks

Description	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	5,652,183	6,383,707	6,383,707	6,588,459	204,752	3.2%
Fringe Benefits	1,817,109	1,653,948	1,653,948	1,773,762	119,814	7.2%
Contracted and 3rd Party Service	670,313	366,000	366,000	520,493	154,493	42.2%
Per Diem and Other Personal Services	18,420	0	0	18,000	18,000	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	8,158,025	8,403,655	8,403,655	8,900,714	497,059	5.9%
Budget Object Group: 2. OPERATING						
Equipment	307,227	435,500	435,500	446,000	10,500	2.4%
IT/Telecom Services and Equipment	73,830	83,673	83,673	88,068	4,395	5.3%
Travel	15,607	18,200	18,200	15,400	(2,800)	-15.4%
Supplies	1,215,388	1,157,500	1,157,500	1,173,708	16,208	1.4%
Other Purchased Services	478,867	338,290	338,290	397,294	59,004	17.4%
Other Operating Expenses	201,400	135,000	135,000	15,000	(120,000)	-88.9%
Rental Other	37,267	27,000	27,000	34,000	7,000	25.9%
Property and Maintenance	410,466	426,000	426,000	394,000	(32,000)	-7.5%
Repair and Maintenance Services	2,145	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	2,742,198	2,621,163	2,621,163	2,563,470	(57,693)	-2.2%
Budget Object Group: 3. GRANTS						
Grants Rollup	20,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	20,000	0	0	0	0	0.0%
Total Expenses	10,920,223	11,024,818	11,024,818	11,464,184	439,366	4.0%
Total by Funnd						
General Funds	623,274	434,313	434,313	292,679	(141,634)	-32.6%
Special Fund	10,252,552	10,590,505	10,590,505	11,111,505	521,000	4.9%
Federal Funds	10,000	0	0	0	0	0.0%
IDT Funds	34,398	0	0	0	0	0.0%
Permanent Trust Funds	0	0	0	60,000	60,000	0.0%
Funds Total	10,920,223	11,024,818	11,024,818	11,464,184	439,366	4.0%
Position Count				45		
FTE Total				44.8		

Budget Rollup Report

Organization: 6130040000 - Forests, Parks and Recreation - Lands Administration

Description	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	415,075	702,265	702,265	733,968	31,703	4.5%
Fringe Benefits	176,965	268,867	268,867	317,622	48,755	18.1%
Contracted and 3rd Party Service	43,310	295,000	295,000	295,149	149	0.1%
Per Diem and Other Personal Services	0	3,000	3,000	0	(3,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	635,351	1,269,132	1,269,132	1,346,739	77,607	6.1%
Budget Object Group: 2. OPERATING						
Equipment	9,486	13,500	13,500	12,000	(1,500)	-11.1%
IT/Telecom Services and Equipment	9,723	13,710	13,710	18,813	5,103	37.2%
Travel	10	10,763	10,763	9,230	(1,533)	-14.2%
Supplies	4,854	87,735	87,735	66,200	(21,535)	-24.5%
Other Purchased Services	15,895	40,753	40,753	43,758	3,005	7.4%
Other Operating Expenses	587	0	0	0	0	0.0%
Rental Other	11,142	29,000	29,000	28,913	(87)	-0.3%
Property and Maintenance	920,009	1,183,022	1,183,022	1,205,733	22,711	1.9%
Repair and Maintenance Services	3,163	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	974,869	1,378,483	1,378,483	1,384,647	6,164	0.4%
Budget Object Group: 3. GRANTS						
Grants Rollup	9,311	2,506,787	2,506,787	2,600,914	94,127	3.8%
Budget Object Group Total: 3. GRANTS	9,311	2,506,787	2,506,787	2,600,914	94,127	3.8%
Total Expenses	1,619,530	5,154,402	5,154,402	5,332,300	177,898	3.5%
Fund Name						
General Funds	464,906	673,966	673,966	853,114	179,148	26.6%
Special Fund	16,025	2,020,151	2,020,151	2,020,151	0	0.0%
Federal Funds	1,116,066	2,336,535	2,336,535	2,336,535	0	0.0%
IDT Funds	22,533	123,750	123,750	122,500	(1,250)	-1.0%
Funds Total	1,619,530	5,154,402	5,154,402	5,332,300	177,898	3.5%
Position Count				9		
FTE Total				9		

Budget Rollup Report

Organization: 6130090000 - Forests, Parks and Recreation - Forests and Parks Access Roads

Description	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	18,976	0	0	0	0	0.0%
Fringe Benefits	8,931	0	0	0	0	0.0%
Contracted and 3rd Party Service	113,196	65,425	65,425	65,425	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	141,103	65,425	65,425	65,425	0	0.0%
Budget Object Group: 2. OPERATING						
Supplies	18,388	41,000	41,000	41,000	0	0.0%
Other Purchased Services	245	5,000	5,000	5,000	0	0.0%
Rental Other	92	1,000	1,000	1,000	0	0.0%
Property and Maintenance	56,679	67,500	67,500	67,500	0	0.0%
Budget Object Group Total: 2. OPERATING	75,404	114,500	114,500	114,500	0	0.0%
Total Expenses	216,507	179,925	179,925	179,925	0	0.0%
Total by Fund						
General Funds	216,507	179,925	179,925	179,925	0	0.0%
Funds Total	216,507	179,925	179,925	179,925	0	0.0%

Budget Rollup Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	882,945	608,343	608,343	629,956	21,613	3.6%
Fringe Benefits	378,540	281,033	281,033	327,975	46,942	16.7%
Contracted and 3rd Party Service	503,854	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,765,339	889,376	889,376	957,931	68,555	7.7%
Budget Object Group: 2. OPERATING						
Equipment	7,233	17,884	17,884	4,500	(13,384)	-74.8%
IT/Telecom Services and Equipment	168,804	537,113	537,113	554,329	17,216	3.2%
Travel	7,900	6,100	6,100	6,100	0	0.0%
Supplies	36,364	4,200	4,200	4,530	330	7.9%
Other Purchased Services	95,477	134,436	134,436	145,808	11,372	8.5%
Other Operating Expenses	10,401	12,012	12,012	10,451	(1,561)	-13.0%
Rental Other	15,259	5,300	5,300	1,300	(4,000)	-75.5%
Rental Property	214,927	220,170	220,170	253,833	33,663	15.3%
Property and Maintenance	64,168	3,100	3,100	3,000	(100)	-3.2%
Repair and Maintenance Services	12,253	0	0	10,203	10,203	0.0%
Budget Object Group Total: 2. OPERATING	632,785	940,315	940,315	994,054	53,739	5.7%
Budget Object Group: 3. GRANTS						
Grants Rollup	2,247,782	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	2,247,782	0	0	0	0	0.0%
Total Expenses	4,645,906	1,829,691	1,829,691	1,951,985	122,294	6.7%
Fund Name						
General Funds	1,419,074	1,829,691	1,829,691	1,951,985	122,294	6.7%
Special Fund	1,607,113	0	0	0	0	0.0%
Federal Funds	1,490,321	0	0	0	0	0.0%
IDT Funds	129,398	0	0	0	0	0.0%
Funds Total	4,645,906	1,829,691	1,829,691	1,951,985	122,294	6.7%
Position Count				8		
FTE Total				8		

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	3,639,907	3,612,090	3,612,090	3,755,460	143,370	4.0%
Temporary Employees	500040	-	106,500	106,500	102,531	(3,969)	-3.7%
Overtime	500060	32,531	20,000	20,000	25,000	5,000	25.0%
Vacancy Turnover Savings	508000	-	(100,000)	(100,000)	(130,000)	(30,000)	30.0%
Total: Salaries and Wages		3,672,439	3,638,590	3,638,590	3,752,991	114,401	3.1%
Fringe Benefits							
FICA - Classified Employees	501000	268,084	276,334	276,334	287,296	10,962	4.0%
Health Ins - Classified Empl	501500	828,471	842,688	842,688	876,585	33,897	4.0%
Retirement - Classified Empl	502000	630,568	631,035	631,035	761,607	130,572	20.7%
Dental - Classified Employees	502500	49,267	46,284	46,284	50,328	4,044	8.7%
Life Ins - Classified Empl	503000	13,350	15,243	15,243	15,849	606	4.0%
LTD - Classified Employees	503500	1,003	1,007	1,007	991	(16)	-1.6%
EAP - Classified Empl	504000	1,703	1,714	1,714	1,830	116	6.8%
Misc Employee Benefits	504590	264	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	17,573	12,427	12,427	16,305	3,878	31.2%
Catamount Health Assessment	505700	895	1,000	1,000	1,000	-	0.0%
Total: Fringe Benefits		1,811,180	1,827,732	1,827,732	2,011,791	184,059	10.1%
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	11,187	-	-	-	-	0.0%
Advertising/Marketing-Other	507563	10,274	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	148,283	100,000	100,000	90,000	(10,000)	-10.0%
Temporary Employment Agencies	507630	7,044	3,000	3,000	-	(3,000)	-100.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	21,706	5,000	5,000	15,000	10,000	200.0%
Total: Contracted and 3rd Party Service		198,493	108,000	108,000	105,000	(3,000)	-2.8%
PerDiem and Other Personal Services							
Per Diem	506000	390	13,000	13,000	10,000	(3,000)	-23.1%
Total: PerDiem and Other Personal Services		390	13,000	13,000	10,000	(3,000)	-23.1%
Total: 1. PERSONAL SERVICES		5,682,501	5,587,322	5,587,322	5,879,782	292,460	5.2%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 2. OPERATING							
Equipment							
Hardware - Desktop & Laptop Pc	522216	21,028	25,000	25,000	25,000	-	0.0%
Hw - Printers,Copiers,Scanners	522217	-	5,000	5,000	5,000	-	0.0%
Hardware - Storage	522276	99	-	-	-	-	0.0%
Software - Desktop	522286	272	-	-	-	-	0.0%
Other Equipment	522400	4,956	6,000	32,396	5,000	(1,000)	-16.7%
Vehicles	522600	3,578	-	-	-	-	0.0%
Furniture & Fixtures	522700	4,323	5,000	11,150	3,000	(2,000)	-40.0%
Total: Equipment		34,256	41,000	73,546	38,000	(3,000)	-7.3%
IT/Telecom Services and Equipment							
Telecom-Wireless Phone Service	516659	34,459	35,000	35,000	38,000	3,000	8.6%
ADS App Support SOV Emp Exp	516661	-	41,051	41,051	43,000	1,949	4.7%
ADS Allocation Exp.	516685	63,314	50,652	50,652	73,512	22,860	45.1%
Info Tech Purchases-Hardware	522210	-	5,000	5,000	5,000	-	0.0%
Hw-Personal Mobile Devices	522258	1,137	-	-	1,000	1,000	0.0%
Total: IT/Telecom Services and Equipment		98,910	131,703	131,703	160,512	28,809	21.9%
Other Operating Expenses							
Registration & Identification	523640	930	1,000	1,000	1,000	-	0.0%
Total: Other Operating Expenses		930	1,000	1,000	1,000	-	0.0%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	18,969	18,492	18,492	19,565	1,073	5.8%
Insurance - General Liability	516010	10,363	-	-	-	-	0.0%
Insurance - Auto	516020	372	-	-	-	-	0.0%
Dues	516500	15,546	18,000	18,000	18,000	-	0.0%
Data Circuits	516610	880	-	-	900	900	0.0%
Telecom-Mobile Wireless Data	516623	534	-	-	500	500	0.0%
Telecom-Telephone Services	516652	1,041	3,000	3,000	1,500	(1,500)	-50.0%
Advertising-Print	516813	2,200	-	-	1,000	1,000	0.0%
Advertising-Web	516814	501	2,500	2,500	1,000	(1,500)	-60.0%
Advertising-Other	516815	170	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	225	-	-	-	-	0.0%
Trade Shows & Events	516870	500	-	-	-	-	0.0%
Printing and Binding	517000	8,408	10,000	10,000	10,000	-	0.0%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Printing & Binding-Bgs Copy Ct	517005	6,753	2,000	2,000	4,000	2,000	100.0%
Printing-Promotional	517010	300	-	-	-	-	0.0%
Photocopying	517020	285	2,000	2,000	300	(1,700)	-85.0%
Registration For Meetings&Conf	517100	9,850	6,000	6,000	10,000	4,000	66.7%
Empl Train & Background Checks	517120	860	3,000	3,000	3,000	-	0.0%
Postage	517200	2,748	3,500	3,500	3,000	(500)	-14.3%
Freight & Express Mail	517300	72	500	500	500	-	0.0%
Instate Conf, Meetings, Etc	517400	250	500	500	500	-	0.0%
Catering-Meals-Cost	517410	-	3,000	3,000	-	(3,000)	-100.0%
Outside Conf, Meetings, Etc	517500	-	500	500	500	-	0.0%
Other Purchased Services	519000	77,966	60,000	60,000	64,000	4,000	6.7%
Human Resources Services	519006	34,098	33,851	33,851	37,750	3,899	11.5%
Total: Other Purchased Services		192,890	166,843	166,843	176,015	9,172	5.5%
Property and Maintenance							
Rubbish Removal	510210	412	1,000	1,000	1,000	-	0.0%
Other Property Mgmt Services	510500	4,142	1,000	1,000	1,000	-	0.0%
Exterminators	510510	141	-	-	-	-	0.0%
Rep & Maint - Motor Vehicles	512300	2,360	5,000	5,000	5,000	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	331	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	1,885	1,000	1,000	1,000	-	0.0%
Repair&Maint-Property/Grounds	513210	-	1,000	1,000	1,000	-	0.0%
Total: Property and Maintenance		9,271	9,000	9,000	9,000	-	0.0%
Rental Other							
Rental - Auto	514550	124,419	145,000	145,000	155,000	10,000	6.9%
Rental - Other	515000	1,555	1,000	1,000	1,000	-	0.0%
Total: Rental Other		125,974	146,000	146,000	156,000	10,000	6.8%
Rental Property							
Rent Land & Bldgs-Office Space	514000	51,620	50,000	50,000	50,000	-	0.0%
Rent Land&Bldgs-Non-Office	514010	6,382	5,000	5,000	5,000	-	0.0%
Total: Rental Property		58,002	55,000	55,000	55,000	-	0.0%
Supplies							
Office Supplies	520000	11,546	10,000	10,000	12,000	2,000	20.0%
Vehicle & Equip Supplies&Fuel	520100	(30)	-	-	-	-	0.0%
Gasoline	520110	33,258	45,000	45,000	40,000	(5,000)	-11.1%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Building Maintenance Supplies	520200	7,288	3,000	3,000	3,000	-	0.0%
Plumbing, Heating & Vent	520210	64	-	-	-	-	0.0%
Small Tools	520220	5,396	8,000	8,000	8,000	-	0.0%
Electrical Supplies	520230	26	-	-	-	-	0.0%
Other General Supplies	520500	7,762	17,957	18,011	14,000	(3,957)	-22.0%
It & Data Processing Supplies	520510	573	-	-	-	-	0.0%
Cloth & Clothing	520520	6,604	7,000	7,000	3,000	(4,000)	-57.1%
Work Boots & Shoes	520521	435	-	-	-	-	0.0%
Educational Supplies	520540	174	4,000	4,000	500	(3,500)	-87.5%
Electronic	520550	899	-	-	-	-	0.0%
Photo Supplies	520560	26	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	4,504	1,500	1,500	1,500	-	0.0%
Fire, Protection & Safety	520590	49,441	50,000	50,000	50,000	-	0.0%
Recognition/Awards	520600	2,552	1,500	1,500	1,500	-	0.0%
Food	520700	10,281	7,000	7,000	10,000	3,000	42.9%
Natural Gas	521000	775	-	-	-	-	0.0%
Electricity	521100	2,714	4,000	4,000	3,500	(500)	-12.5%
Heating Oil #2	521220	2,464	2,000	2,000	3,000	1,000	50.0%
Books&Periodicals-Library/Educ	521500	2,031	-	-	2,500	2,500	0.0%
Subscriptions	521510	821	5,000	5,000	2,500	(2,500)	-50.0%
Road Supplies and Materials	521600	302	10,000	10,000	8,000	(2,000)	-20.0%
Household, Facility&Lab Suppl	521800	642	1,000	1,000	1,000	-	0.0%
Medical and Lab Supplies	521810	309	-	-	-	-	0.0%
Total: Supplies		150,856	176,957	177,011	164,000	(12,957)	-7.3%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	25,650	25,000	25,000	28,000	3,000	12.0%
Travel-Inst-Other Transp-Emp	518010	239	-	-	500	500	0.0%
Travel-Inst-Meals-Emp	518020	50	500	500	500	-	0.0%
Travel-Inst-Lodging-Emp	518030	587	500	500	500	-	0.0%
Travel-Inst-Incidentals-Emp	518040	169	500	500	500	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,187	5,000	5,000	4,000	(1,000)	-20.0%
Travel-Inst-Meals-Nonemp	518320	88	-	-	-	-	0.0%
Travel-Inst-Lodging-Nonemp	518330	288	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	833	500	500	500	-	0.0%
Travel-Outst-Other Trans-Emp	518510	1,992	-	-	-	-	0.0%
Travel-Outst-Meals-Emp	518520	784	1,000	1,000	1,000	-	0.0%
Travel-Outst-Lodging-Emp	518530	5,046	1,000	1,000	1,000	-	0.0%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel-Outst-Incidentals-Emp	518540	605	-	-	-	-	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	32	-	-	-	-	0.0%
Total: Travel		37,548	34,000	34,000	36,500	2,500	7.4%
Repair and Maintenance Services							
Software-Repair&Maint-Desktop	513058	2,004	-	-	-	-	0.0%
Total: Repair and Maintenance Services		2,004	-	-	-	-	0.0%
Total: 2. OPERATING		710,642	761,503	794,103	796,027	34,524	4.5%
Budget Object Group: 3. GRANTS							
Grants							
Grants To Municipalities	550000	15,146	-	-	-	-	0.0%
Grants	550220	546,042	500,000	500,000	459,000	(41,000)	-8.2%
Total: Grants		561,188	500,000	500,000	459,000	(41,000)	-8.2%
Total: 3. GRANTS		561,188	500,000	500,000	459,000	(41,000)	-8.2%
Total Expenses:		6,954,331	6,848,825	6,881,425	7,134,809	285,984	4.2%
Total by Fund							
General Fund	10000	4,777,071	4,610,156	4,642,756	4,873,880	263,724	5.7%
Vt Recreational Trails Fund	21455	40,000	40,000	40,000	40,000	-	0.0%
Natural Resources Mgmnt	21475	321,841	360,999	360,999	360,999	-	0.0%
Inter-Unit Transfers Fund	21500	415,184	338,573	338,573	360,833	22,260	6.6%
Conference Fees & Donations	21525	10,933	12,000	12,000	12,000	-	0.0%
Surplus Property	21584	218	-	-	-	-	0.0%
Federal Revenue Fund	22005	1,314,463	1,487,097	1,487,097	1,487,097	-	0.0%
Albert C Lord Trust Fund	40300	74,621	-	-	-	-	0.0%
Fund Total:		6,954,331	6,848,825	6,881,425	7,134,809	285,984	4.2%
Position Count					59		
FTE Total					59		

Budget Detail Report

Organization: 6130030000 - Forests, Parks and Recreation - State Parks

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	5,583,072	2,489,675	2,489,675	2,596,459	106,784	4.3%
Temporary Employees	500040	-	3,885,432	3,885,432	3,976,000	90,568	2.3%
Overtime	500060	61,203	37,000	37,000	40,000	3,000	8.1%
Shift Differential	500070	7,907	1,600	1,600	6,000	4,400	275.0%
Vacancy Turnover Savings	508000	-	(30,000)	(30,000)	(30,000)	-	0.0%
Total: Salaries and Wages		5,652,183	6,383,707	6,383,707	6,588,459	204,752	3.2%
Fringe Benefits							
FICA - Classified Employees	501000	425,168	190,451	190,451	198,634	8,183	4.3%
Health Ins - Classified Empl	501500	565,595	675,648	675,648	610,872	(64,776)	-9.6%
Retirement - Classified Empl	502000	412,086	434,948	434,948	526,559	91,611	21.1%
Dental - Classified Employees	502500	28,134	35,728	35,728	38,385	2,657	7.4%
Dental - Exempt	502510	-	812	812	-	(812)	-100.0%
Life Ins - Classified Empl	503000	8,226	10,503	10,503	10,957	454	4.3%
LTD - Classified Employees	503500	1,043	1,090	1,090	1,143	53	4.9%
EAP - Classified Empl	504000	1,209	1,350	1,350	1,395	45	3.3%
Misc Employee Benefits	504590	120	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	84,565	73,418	73,418	93,343	19,925	27.1%
Unemployment Compensation	505500	245,745	220,000	220,000	247,474	27,474	12.5%
Catamount Health Assessment	505700	45,218	10,000	10,000	45,000	35,000	350.0%
Total: Fringe Benefits		1,817,109	1,653,948	1,653,948	1,773,762	119,814	7.2%
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	120,263	5,000	5,000	5,000	-	0.0%
Contr&3Rd Pty - Info Tech	507550	29,655	60,000	60,000	175,000	115,000	191.7%
Advertising/Marketing-Other	507563	514	2,000	2,000	2,000	-	0.0%
Other Contr and 3rd Pty Serv	507600	53,100	40,000	40,000	40,000	-	0.0%
Contr&3Rd Prty-Water/Sewer	507674	85,487	70,000	70,000	71,493	1,493	2.1%
Contr&3Rd Prty-Rubbish Removal	507675	160,858	120,000	120,000	160,000	40,000	33.3%
Contract & 3Rd Party Snow Removal	507676	6,500	-	-	1,000	1,000	0.0%
Contr&3Rd Prty-Const/Maint Buildings	507677	39,165	-	-	-	-	0.0%
Contr&3Rd Prty-Plumbing/Heating	507678	2,448	6,000	6,000	3,000	(3,000)	-50.0%
Contr&3Rd Prty-Electical Work	507679	6,577	3,000	3,000	3,000	-	0.0%
Contr&3Rd Prty-Excavation Work	507680	90,373	10,000	10,000	10,000	-	0.0%

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Contr&3Rd Prty-Other Prop Mgmt	507681	75,374	50,000	50,000	50,000	-	0.0%
Total: Contracted and 3rd Party Service		670,313	366,000	366,000	520,493	154,493	42.2%
PerDiem and Other Personal Services							
Sheriffs	506230	18,420	-	-	18,000	18,000	0.0%
Total: PerDiem and Other Personal Services		18,420	-	-	18,000	18,000	0.0%
Total: 1. PERSONAL SERVICES		8,158,025	8,403,655	8,403,655	8,900,714	497,059	5.9%

Budget Object Group: 2. OPERATING

Equipment							
Hardware - Desktop & Laptop Pc	522216	17,664	16,000	16,000	16,000	-	0.0%
Hw - Printers,Copiers,Scanners	522217	1,809	2,000	2,000	14,000	12,000	600.0%
Hardware - Application Support	522270	859	-	-	-	-	0.0%
Hardware - Data Network	522273	103	-	-	-	-	0.0%
Hardware - Voice Network	522277	184	-	-	-	-	0.0%
Mainframe Connectivity	522281	2,220	-	-	-	-	0.0%
Software - Application Support	522284	-	1,500	1,500	-	(1,500)	-100.0%
Software - Desktop	522286	199	-	-	-	-	0.0%
Storage Connectivity	522292	99	-	-	-	-	0.0%
Maintenance Equipment	522300	9,474	70,000	70,000	70,000	-	0.0%
Other Equipment	522400	222,593	120,000	120,000	120,000	-	0.0%
Office Equipment	522410	80	1,000	1,000	1,000	-	0.0%
Vehicles	522600	33,176	200,000	200,000	200,000	-	0.0%
Furniture & Fixtures	522700	18,768	25,000	25,000	25,000	-	0.0%
Total: Equipment		307,227	435,500	435,500	446,000	10,500	2.4%
IT/Telecom Services and Equipment							
Telecom-Other Telecom Services	516650	-	2,000	2,000	-	(2,000)	-100.0%
Telecom-Data Telecom Services	516651	-	7,500	7,500	-	(7,500)	-100.0%
Telecom-Paging Service	516656	355	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	573	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	33,607	30,000	30,000	30,000	-	0.0%
ADS Centrex Exp.	516672	-	2,000	2,000	-	(2,000)	-100.0%
ADS Allocation Exp.	516685	37,766	40,173	40,173	56,068	15,895	39.6%
Hw-Personal Mobile Devices	522258	1,529	2,000	2,000	2,000	-	0.0%
Total: IT/Telecom Services and Equipment		73,830	83,673	83,673	88,068	4,395	5.3%

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Other Operating Expenses							
Registration & Identification	523640	22,565	15,000	15,000	15,000	-	0.0%
Bank Service Charges	524000	178,788	120,000	120,000	-	(120,000)	-100.0%
Late Interest Charge	551060	48	-	-	-	-	0.0%
Total: Other Operating Expenses		201,400	135,000	135,000	15,000	(120,000)	-88.9%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	105,977	109,242	109,242	112,001	2,759	2.5%
Insurance - General Liability	516010	10,735	-	-	-	-	0.0%
Insurance - Auto	516020	18,239	-	-	-	-	0.0%
Dues	516500	8,284	4,000	4,000	4,000	-	0.0%
Licenses	516550	7,382	6,000	6,000	6,000	-	0.0%
Data Circuits	516610	9,214	-	-	9,000	9,000	0.0%
Telecom-Mobile Wireless Data	516623	147	-	-	-	-	0.0%
Telecom-Telephone Services	516652	83,479	70,000	70,000	80,000	10,000	14.3%
ADS PM SOV Employee Expense	516683	148	1,200	1,200	-	(1,200)	-100.0%
Advertising-Print	516813	84	2,000	2,000	2,000	-	0.0%
Advertising-Web	516814	7,049	7,000	7,000	7,000	-	0.0%
Advertising-Other	516815	11,895	8,000	8,000	8,000	-	0.0%
Advertising - Job Vacancies	516820	2,297	1,500	1,500	2,000	500	33.3%
Printing and Binding	517000	41,385	25,000	25,000	25,000	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,574	2,000	2,000	2,000	-	0.0%
Printing-Promotional	517010	4,638	-	-	-	-	0.0%
Photocopying	517020	350	-	-	-	-	0.0%
Process&Printg Films, Microfilm	517050	20	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	13,710	6,000	6,000	15,000	9,000	150.0%
Empl Train & Background Checks	517120	27,239	23,000	23,000	25,000	2,000	8.7%
Postage	517200	4,011	2,500	2,500	4,000	1,500	60.0%
Freight & Express Mail	517300	165	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	110	-	-	-	-	0.0%
Other Purchased Services	519000	71,425	20,000	20,000	40,000	20,000	100.0%
Human Resources Services	519006	20,576	26,848	26,848	28,793	1,945	7.2%
Brochure Distribution	519030	2,417	4,000	4,000	2,500	(1,500)	-37.5%
Environmental Lab Services	519110	24,317	20,000	20,000	25,000	5,000	25.0%
Total: Other Purchased Services		478,867	338,290	338,290	397,294	59,004	17.4%

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Property and Maintenance							
Water/Sewer	510000	142,851	110,000	110,000	140,000	30,000	27.3%
Disposal	510200	2,140	-	-	-	-	0.0%
Rubbish Removal	510210	13,387	35,000	35,000	13,000	(22,000)	-62.9%
Snow Removal	510300	2,670	-	-	-	-	0.0%
Other Property Mgmt Services	510500	43,412	70,000	70,000	50,000	(20,000)	-28.6%
Exterminators	510510	2,145	-	-	-	-	0.0%
Repair & Maint - Buildings	512000	20,911	15,000	15,000	15,000	-	0.0%
Plumbing & Heating Systems	512010	23,289	20,000	20,000	20,000	-	0.0%
Rep & Maint - Motor Vehicles	512300	74,315	80,000	80,000	70,000	(10,000)	-12.5%
Repair & Maintenance - Boats	512305	15,605	20,000	20,000	20,000	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	43,437	50,000	50,000	45,000	(5,000)	-10.0%
Rep&Maint-Telecom&Ntwrkhw	513006	6,928	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	8	-	-	-	-	0.0%
Repair&Maint-Non-Info Tech Equ	513100	95	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	13,796	20,000	20,000	15,000	(5,000)	-25.0%
Repair&Maint-Property/Grounds	513210	5,477	6,000	6,000	6,000	-	0.0%
Total: Property and Maintenance		410,466	426,000	426,000	394,000	(32,000)	-7.5%
Rental Other							
Rental of Equipment & Vehicles	514500	44	500	500	500	-	0.0%
Rental - Auto	514550	2,435	2,000	2,000	2,000	-	0.0%
Rental - Office Equipment	514650	1,200	1,500	1,500	1,500	-	0.0%
Rental - Other	515000	33,589	23,000	23,000	30,000	7,000	30.4%
Total: Rental Other		37,267	27,000	27,000	34,000	7,000	25.9%
Supplies							
Office Supplies	520000	22,166	25,000	25,000	25,000	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	5,628	2,000	2,000	5,000	3,000	150.0%
Gasoline	520110	133,252	110,000	110,000	130,000	20,000	18.2%
Diesel	520120	10,002	15,000	15,000	10,000	(5,000)	-33.3%
State Park Firewood	520170	215,508	215,000	215,000	215,000	-	0.0%
Building Maintenance Supplies	520200	97,253	90,000	90,000	90,000	-	0.0%
Plumbing, Heating & Vent	520210	48,899	40,000	40,000	40,000	-	0.0%
Small Tools	520220	20,607	15,000	15,000	20,000	5,000	33.3%
Electrical Supplies	520230	12,463	12,000	12,000	12,000	-	0.0%
Other General Supplies	520500	33,303	60,000	60,000	35,008	(24,992)	-41.7%
It & Data Processing Supplies	520510	4,433	5,000	5,000	5,000	-	0.0%

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Cloth & Clothing	520520	27,157	30,000	30,000	30,000	-	0.0%
Work Boots & Shoes	520521	601	1,500	1,500	700	(800)	-53.3%
Educational Supplies	520540	1,247	3,000	3,000	2,000	(1,000)	-33.3%
Electronic	520550	3,317	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	17,257	14,000	14,000	14,000	-	0.0%
Fire, Protection & Safety	520590	41,037	25,000	25,000	40,000	15,000	60.0%
Recognition/Awards	520600	1,078	-	-	-	-	0.0%
Food	520700	113,797	135,000	135,000	120,000	(15,000)	-11.1%
Water	520712	264	-	-	-	-	0.0%
Electricity	521100	211,526	210,000	210,000	210,000	-	0.0%
Heating Oil #2	521220	55,078	40,000	40,000	45,000	5,000	12.5%
Propane Gas	521320	25,385	16,000	16,000	20,000	4,000	25.0%
Books&Periodicals-Library/Educ	521500	23	-	-	-	-	0.0%
Subscriptions	521510	1,028	-	-	-	-	0.0%
Road Supplies and Materials	521600	18,992	10,000	10,000	10,000	-	0.0%
Household, Facility&Lab Suppl	521800	76,630	80,000	80,000	80,000	-	0.0%
Paper Products	521820	17,456	4,000	4,000	15,000	11,000	275.0%
Total: Supplies		1,215,388	1,157,500	1,157,500	1,173,708	16,208	1.4%
Travel							
Chemical Waste Shipments	517310	952	1,000	1,000	1,000	-	0.0%
Travel-Inst-Auto Mileage-Emp	518000	9,528	11,000	11,000	10,000	(1,000)	-9.1%
Travel-Inst-Other Transp-Emp	518010	25	-	-	-	-	0.0%
Travel-Inst-Meals-Emp	518020	331	-	-	-	-	0.0%
Travel-Inst-Lodging-Emp	518030	1,608	1,000	1,000	1,000	-	0.0%
Travel-Inst-Incidentals-Emp	518040	642	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	508	2,000	2,000	500	(1,500)	-75.0%
Travel-Outst-Auto Mileage-Emp	518500	331	200	200	200	-	0.0%
Travel-Outst-Other Transp-Emp	518510	683	1,000	1,000	700	(300)	-30.0%
Travel-Outst-Meals-Emp	518520	224	400	400	400	-	0.0%
Travel-Outst-Lodging-Emp	518530	707	1,500	1,500	1,500	-	0.0%
Travel-Outst-Incidentals-Emp	518540	68	100	100	100	-	0.0%
Total: Travel		15,607	18,200	18,200	15,400	(2,800)	-15.4%
Repair and Maintenance Services							
Software-Repair&Maint-Servers	513056	1,168	-	-	-	-	0.0%
Software-Repair&Maint-Desktop	513058	977	-	-	-	-	0.0%
Total: Repair and Maintenance Services		2,145	-	-	-	-	0.0%

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Total: 2. OPERATING		2,742,198	2,621,163	2,621,163	2,563,470	(57,693)	-2.2%
Budget Object Group: 3. GRANTS							
Grants							
Grants	550220	20,000	-	-	-	-	0.0%
Total: Grants		20,000	-	-	-	-	0.0%
Total: 3. GRANTS		20,000	-	-	-	-	0.0%
Total Expenses:		10,920,223	11,024,818	11,024,818	11,464,184	439,366	4.0%
Total by Fund							
General Fund	10000	623,274	434,313	434,313	292,679	(141,634)	-32.6%
State Forest Parks Fund	21270	10,156,164	10,490,505	10,490,505	11,061,505	571,000	5.4%
Inter-Unit Transfers Fund	21500	34,398	-	-	-	-	0.0%
Surplus Property	21584	96,388	100,000	100,000	50,000	(50,000)	-50.0%
Federal Revenue Fund	22005	10,000	-	-	-	-	0.0%
Albert C Lord Trust Fund	40300	-	-	-	60,000	60,000	0.0%
Fund Total:		10,920,223	11,024,818	11,024,818	11,464,184	439,366	4.0%
Position Count					45		
FTE Total					45		

Budget Detail Report

Organization: 6130040000 - Forests, Parks and Recreation - Lands Administration and Recreation

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Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	403,372	472,471	472,471	543,273	70,802	15.0%
Temporary Employees	500040	-	227,828	227,828	190,695	(37,133)	-16.3%
Overtime	500060	11,703	1,966	1,966	-	(1,966)	-100.0%
Total: Salaries and Wages		415,075	702,265	702,265	733,968	31,703	4.5%
Fringe Benefits							
FICA - Classified Employees	501000	26,054	36,146	36,146	41,561	5,415	15.0%
Health Ins - Classified Empl	501500	87,043	133,508	133,508	150,990	17,482	13.1%
Retirement - Classified Empl	502000	54,841	82,541	82,541	110,175	27,634	33.5%
Dental - Classified Employees	502500	3,911	6,496	6,496	7,677	1,181	18.2%
Life Ins - Classified Empl	503000	1,171	1,994	1,994	2,292	298	14.9%
LTD - Classified Employees	503500	25	-	-	158	158	0.0%
EAP - Classified Empl	504000	165	241	241	279	38	15.8%
Misc Employee Benefits	504590	440	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	3,294	3,441	3,441	4,490	1,049	30.5%
Unemployment Compensation	505500	-	3,000	3,000	-	(3,000)	-100.0%
Catamount Health Assessment	505700	21	1,500	1,500	-	(1,500)	-100.0%
Total: Fringe Benefits		176,965	268,867	268,867	317,622	48,755	18.1%
Contracted and 3rd Party Service							
Contr & 3Rd Party - Legal	507200	851	4,000	4,000	4,000	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	-	5,000	5,000	5,000	-	0.0%
Other Contr and 3Rd Pty Serv	507600	41,754	241,000	241,000	286,149	45,149	18.7%
Recording & Other Fees	507620	193	-	-	-	-	0.0%
Contr&3Rd Pty-Excavation Work	507680	-	45,000	45,000	-	(45,000)	-100.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	513	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		43,310	295,000	295,000	295,149	149	0.1%
PerDiem and Other Personal Services							
Per Diem	506000	-	3,000	3,000	-	(3,000)	-100.0%
Total: PerDiem and Other Personal Services		-	3,000	3,000	-	(3,000)	-100.0%
Total: 1. PERSONAL SERVICES		635,351	1,269,132	1,269,132	1,346,739	77,607	6.1%

Budget Detail Report

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Budget Object Group: 2. OPERATING							
Equipment							
Hardware - Desktop & Laptop Pc	522216	2,862	3,500	3,500	3,000	(500)	-14.3%
Software - Application Support	522284	-	2,000	2,000	-	(2,000)	-100.0%
Software - Desktop	522286	5,390	8,000	8,000	9,000	1,000	12.5%
Furniture & Fixtures	522700	1,235	-	-	-	-	0.0%
Total: Equipment		9,486	13,500	13,500	12,000	(1,500)	-11.1%
IT/Telecom Services and Equipment							
Telecom-Conf Calling Services	516658	-	-	-	200	200	0.0%
Telecom-Wireless Phone Service	516659	4,047	5,850	5,850	7,400	1,550	26.5%
ADS Allocation Exp.	516685	5,554	7,860	7,860	11,213	3,353	42.7%
Hw-Personal Mobile Devices	522258	122	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		9,723	13,710	13,710	18,813	5,103	37.2%
Other Operating Expenses							
Registration & Identification	523640	30	-	-	-	-	0.0%
Taxes	523660	557	-	-	-	-	0.0%
Total: Other Operating Expenses		587	-	-	-	-	0.0%
Other Purchased Services							
Insurance - General Liability	516010	5,726	-	-	-	-	0.0%
Data Circuits	516610	1,440	1,300	1,300	-	(1,300)	-100.0%
Telecom-Telephone Services	516652	-	200	200	-	(200)	-100.0%
Printing and Binding	517000	33	-	-	-	-	0.0%
Photocopying	517020	2,330	500	500	500	-	0.0%
Registration For Meetings&Conf	517100	1,744	1,500	1,500	4,500	3,000	200.0%
Empl Train & Background Checks	517120	20	-	-	-	-	0.0%
Other Purchased Services	519000	1,661	32,000	32,000	33,000	1,000	3.1%
Human Resources Services	519006	2,940	5,253	5,253	5,758	505	9.6%
Total: Other Purchased Services		15,895	40,753	40,753	43,758	3,005	7.4%
Property and Maintenance							
Snow Removal	510300	-	2,749	2,749	-	(2,749)	-100.0%
Other Property Mgmt Services	510500	-	28,000	28,000	26,000	(2,000)	-7.1%
Rep & Maint - Motor Vehicles	512300	9	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	-	7,500	7,500	7,000	(500)	-6.7%

Budget Detail Report

Organization: 6130040000 - Forests, Parks and Recreation - Lands Administration and Recreation

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property-Land	522100	920,000	1,144,773	1,144,773	1,172,733	27,960	2.4%
Total: Property and Maintenance		920,009	1,183,022	1,183,022	1,205,733	22,711	1.9%
Rental Other							
Rental - Auto	514550	11,142	24,000	24,000	24,913	913	3.8%
Rental - Other	515000	-	5,000	5,000	4,000	(1,000)	-20.0%
Total: Rental Other		11,142	29,000	29,000	28,913	(87)	-0.3%
Supplies							
Office Supplies	520000	68	750	750	200	(550)	-73.3%
Gasoline	520110	3,238	6,500	6,500	7,000	500	7.7%
Building Maintenance Supplies	520200	-	20,750	20,750	20,000	(750)	-3.6%
Small Tools	520220	22	750	750	-	(750)	-100.0%
Other General Supplies	520500	1,441	43,985	43,985	23,000	(20,985)	-47.7%
Agric, Hort, Wildlife	520580	-	1,500	1,500	1,500	-	0.0%
Food	520700	84	500	500	500	-	0.0%
Road Supplies and Materials	521600	-	13,000	13,000	14,000	1,000	7.7%
Total: Supplies		4,854	87,735	87,735	66,200	(21,535)	-24.5%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	-	3,830	3,830	3,230	(600)	-15.7%
Travel-Inst-Incidentals-Emp	518040	10	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	-	3,831	3,831	2,000	(1,831)	-47.8%
Travel-Outst-Auto Mileage-Emp	518500	-	1,000	1,000	-	(1,000)	-100.0%
Travel-Outst-Other Trans-Emp	518510	-	500	500	2,000	1,500	300.0%
Travel-Outst-Meals-Emp	518520	-	500	500	-	(500)	-100.0%
Travel-Outst-Lodging-Emp	518530	-	1,102	1,102	2,000	898	81.5%
Total: Travel		10	10,763	10,763	9,230	(1,533)	-14.2%
Repair and Maintenance Services							
Software-Repair&Maint-Desktop	513058	3,163	-	-	-	-	0.0%
Total: Repair and Maintenance Services		3,163	-	-	-	-	0.0%
Total: 2. OPERATING		974,869	1,378,483	1,378,483	1,384,647	6,164	0.4%

Budget Detail Report

Organization: 6130040000 - Forests, Parks and Recreation - Lands Administration and Recreation

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 3. GRANTS							
Grants							
Grants	550220	9,311	2,506,787	2,506,787	2,600,914	94,127	3.8%
Total: Grants		9,311	2,506,787	2,506,787	2,600,914	94,127	3.8%
Total: 3. GRANTS		9,311	2,506,787	2,506,787	2,600,914	94,127	3.8%
Total Expenses:		1,619,530	5,154,402	5,154,402	5,332,300	177,898	3.5%
Total by Fund							
General Fund	10000	464,906	673,966	673,966	853,114	179,148	26.6%
FPR - Land Acquisitions	21293	214	144,769	144,769	144,769	-	0.0%
All Terrain Vehicles	21440	-	437,000	437,000	437,000	-	0.0%
Vt Recreational Trails Fund	21455	-	330,000	330,000	330,000	-	0.0%
Natural Resources Mgmnt	21475	15,811	20,000	20,000	20,000	-	0.0%
Snowmobile Trails	21495	-	700,000	700,000	700,000	-	0.0%
Inter-Unit Transfers Fund	21500	22,533	123,750	123,750	122,500	(1,250)	-1.0%
Lands and Facilities Trust Fd	21550	-	200,000	200,000	200,000	-	0.0%
FPR-Youth Conservation Corps	21779	-	188,382	188,382	188,382	-	0.0%
Federal Revenue Fund	22005	1,116,066	2,336,535	2,336,535	2,336,535	-	0.0%
Fund Total:		1,619,530	5,154,402	5,154,402	5,332,300	177,898	3.5%
Position Count					9		
FTE Total					9		

Budget Detail Report

Organization: 6130090000 - Forests, Parks and Recreation - Forests and Parks Access Roads

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	18,976	-	-	-	-	0.0%
Total: Salaries and Wages		18,976	-	-	-	-	0.0%
Fringe Benefits							
FICA - Classified Employees	501000	1,359	-	-	-	-	0.0%
Health Ins - Classified Empl	501500	4,642	-	-	-	-	0.0%
Retirement - Classified Empl	502000	2,598	-	-	-	-	0.0%
Dental - Classified Employees	502500	261	-	-	-	-	0.0%
Life Ins - Classified Empl	503000	63	-	-	-	-	0.0%
EAP - Classified Empl	504000	7	-	-	-	-	0.0%
Total: Fringe Benefits		8,931	-	-	-	-	0.0%
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	800	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	37,500	6,500	6,500	6,500	-	0.0%
Contr&3Rd Prty-Electrical Work	507679	393	-	-	-	-	0.0%
Contr&3Rd Prty-Excavation Work	507680	51,236	38,925	38,925	38,925	-	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	23,267	20,000	20,000	20,000	-	0.0%
Total: Contracted and 3rd Party Service		113,196	65,425	65,425	65,425	-	0.0%
Total: 1. PERSONAL SERVICES		141,103	65,425	65,425	65,425	-	0.0%
Budget Object Group: 2. OPERATING							
Other Purchased Services							
Other Purchased Services	519000	245	5,000	5,000	5,000	-	0.0%
Total: Other Purchased Services		245	5,000	5,000	5,000	-	0.0%
Property and Maintenance							
Rubbish Removal	510210	31	500	500	500	-	0.0%
Snow Removal	510300	2,515	2,000	2,000	2,000	-	0.0%
Other Property Mgmt Services	510500	52,988	60,000	60,000	60,000	-	0.0%
Other Repair & Maint Serv	513200	123	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	1,023	5,000	5,000	5,000	-	0.0%
Total: Property and Maintenance		56,679	67,500	67,500	67,500	-	0.0%

Budget Detail Report

Organization: 6130090000 - Forests, Parks and Recreation - Forests and Parks Access Roads

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Rental - Other	515000	92	1,000	1,000	1,000	-	0.0%
Total: Rental Other		92	1,000	1,000	1,000	-	0.0%
Supplies							
Building Maintenance Supplies	520200	211	2,000	2,000	2,000	-	0.0%
Plumbing, Heating & Vent	520210	307	-	-	-	-	0.0%
Small Tools	520220	31	-	-	-	-	0.0%
Other General Supplies	520500	1,213	1,000	1,000	1,000	-	0.0%
Agric, Hort, Wildlife	520580	352	-	-	-	-	0.0%
Road Supplies and Materials	521600	16,273	38,000	38,000	38,000	-	0.0%
Total: Supplies		18,388	41,000	41,000	41,000	-	0.0%
Total: 2. OPERATING		75,404	114,500	114,500	114,500	-	0.0%
Total Expenses:		216,507	179,925	179,925	179,925	-	0.0%
Total by Fund							
General Fund	10000	216,507	179,925	179,925	179,925	-	0.0%
Fund Total:		216,507	179,925	179,925	179,925	-	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	882,558	230,755	230,755	231,320	565	0.2%
Exempt	500010	-	345,360	345,360	360,967	15,607	4.5%
Temporary Employees	500040	-	32,228	32,228	37,669	5,441	16.9%
Overtime	500060	387	-	-	-	-	0.0%
Total: Salaries and Wages		882,945	608,343	608,343	629,956	21,613	3.6%
Fringe Benefits							
FICA - Classified Employees	501000	65,813	17,653	17,653	17,697	44	0.2%
FICA - Exempt	501010	-	26,420	26,420	27,613	1,193	4.5%
Health Ins - Classified Empl	501500	165,913	80,222	80,222	80,096	(126)	-0.2%
Health Ins - Exempt	501510	-	50,667	50,667	79,234	28,567	56.4%
Retirement - Classified Empl	502000	124,379	40,313	40,313	46,911	6,598	16.4%
Retirement - Exempt	502010	-	54,028	54,028	63,725	9,697	17.9%
Dental - Classified Employees	502500	8,538	3,248	3,248	3,412	164	5.0%
Dental - Exempt	502510	-	3,248	3,248	3,412	164	5.0%
Life Ins - Classified Empl	503000	2,760	974	974	976	2	0.2%
Life Ins - Exempt	503010	-	1,457	1,457	1,523	66	4.5%
LTD - Classified Employees	503500	729	163	163	170	7	4.3%
LTD - Exempt	503510	-	679	679	831	152	22.4%
EAP - Classified Empl	504000	344	120	120	124	4	3.3%
EAP - Exempt	504010	-	120	120	124	4	3.3%
Misc Employee Benefits	504590	220	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	4,394	1,721	1,721	2,127	406	23.6%
Unemployment Compensation	505500	3,770	-	-	-	-	0.0%
Catamount Health Assessment	505700	1,680	-	-	-	-	0.0%
Total: Fringe Benefits		378,540	281,033	281,033	327,975	46,942	16.7%
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	13,379	-	-	-	-	0.0%
Advertising/Marketing-Other	507563	4,863	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	196,050	-	-	-	-	0.0%
Contract & 3Rd Party Snow Remo	507676	2,960	-	-	-	-	0.0%
Contr&3Rd Prty-Excavation Work	507680	216,414	-	-	-	-	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	70,187	-	-	-	-	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Total: Contracted and 3rd Party Service		503,854	-	-	-	-	0.0%
Total: 1. PERSONAL SERVICES		1,765,339	889,376	889,376	957,931	68,555	7.7%
Budget Object Group: 2. OPERATING							
Equipment							
Hardware - Desktop & Laptop Pc	522216	1,847	3,000	3,000	3,500	500	16.7%
Hardware - Security	522272	-	750	750	-	(750)	-100.0%
Software - Application Support	522284	-	5,605	5,605	-	(5,605)	-100.0%
Software - Desktop	522286	806	7,779	7,779	-	(7,779)	-100.0%
Software - Server	522289	82	-	-	-	-	0.0%
Other Equipment	522400	2,393	-	-	-	-	0.0%
Furniture & Fixtures	522700	2,105	750	750	1,000	250	33.3%
Total: Equipment		7,233	17,884	17,884	4,500	(13,384)	-74.8%
IT/Telecom Services and Equipment							
Telecom-Wireless Phone Service	516659	6,962	4,266	4,266	4,800	534	12.5%
ADS Enterp App Supp SOV Emp Exp	516660	15,587	81,082	81,082	-	(81,082)	-100.0%
ADS App Support SOV Emp Exp	516661	-	299,506	299,506	399,891	100,385	33.5%
It Intsvccost-Vision/Isdassess	516671	135,839	136,987	136,987	139,531	2,544	1.9%
ADS Centrex Exp.	516672	-	139	139	139	-	0.0%
ADS Allocation Exp.	516685	9,997	8,733	8,733	9,968	1,235	14.1%
Software - Other	522220	-	5,400	5,400	-	(5,400)	-100.0%
Software - Office Technology	522221	-	1,000	1,000	-	(1,000)	-100.0%
Hw-Personal Mobile Devices	522258	419	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		168,804	537,113	537,113	554,329	17,216	3.2%
Other Operating Expenses							
Single Audit Allocation	523620	9,916	11,812	11,812	10,251	(1,561)	-13.2%
Registration & Identification	523640	485	-	-	-	-	0.0%
Late Interest Charge	551060	-	200	200	200	-	0.0%
Total: Other Operating Expenses		10,401	12,012	12,012	10,451	(1,561)	-13.0%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	232	-	-	-	-	0.0%
Insurance - General Liability	516010	26,133	86,702	86,702	75,555	(11,147)	-12.9%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Dues	516500	95	400	400	400	-	0.0%
Licenses	516550	420	450	450	450	-	0.0%
Data Circuits	516610	200	250	250	250	-	0.0%
Telecom-Telephone Services	516652	133	1,500	1,500	1,500	-	0.0%
ADS PM SOV Employee Expense	516683	-	-	-	15,663	15,663	0.0%
Advertising - Job Vacancies	516820	1,199	-	-	500	500	0.0%
Printing and Binding	517000	52	200	200	200	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	124	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	1,270	700	700	1,000	300	42.9%
Empl Train & Background Checks	517120	3,399	2,000	2,000	2,000	-	0.0%
Postage	517200	18,870	16,000	16,000	16,000	-	0.0%
Postage - Bgs Postal Svcs Only	517205	-	3,500	3,500	3,500	-	0.0%
Freight & Express Mail	517300	770	100	100	100	-	0.0%
Other Purchased Services	519000	36,698	11,300	11,300	11,300	-	0.0%
Human Resources Services	519006	5,880	11,334	11,334	17,390	6,056	53.4%
Total: Other Purchased Services		95,477	134,436	134,436	145,808	11,372	8.5%
Property and Maintenance							
Water/Sewer	510000	5,546	-	-	-	-	0.0%
Rubbish Removal	510210	1,969	-	-	-	-	0.0%
Recycling	510220	21	500	500	500	-	0.0%
Snow Removal	510300	26,084	-	-	-	-	0.0%
Other Property Mgmt Services	510500	24,198	100	100	-	(100)	-100.0%
Repair & Maint - Buildings	512000	430	-	-	-	-	0.0%
Rep & Maint - Motor Vehicles	512300	1,585	-	-	-	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,443	-	-	-	-	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,857	2,500	2,500	2,500	-	0.0%
Other Repair & Maint Serv	513200	1,037	-	-	-	-	0.0%
Total: Property and Maintenance		64,168	3,100	3,100	3,000	(100)	-3.2%
Rental Other							
Rental of Equipment & Vehicles	514500	368	-	-	-	-	0.0%
Rental - Auto	514550	13,836	5,000	5,000	1,000	(4,000)	-80.0%
Rental - Other	515000	1,055	300	300	300	-	0.0%
Total: Rental Other		15,259	5,300	5,300	1,300	(4,000)	-75.5%
Rental Property							

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rent Land & Bldgs-Office Space	514000	112,099	114,709	114,709	114,748	39	0.0%
Fee-For-Space Charge	515010	102,828	105,461	105,461	139,085	33,624	31.9%
Total: Rental Property		214,927	220,170	220,170	253,833	33,663	15.3%
Supplies							
Office Supplies	520000	916	3,000	3,000	3,000	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	42	-	-	-	-	0.0%
Gasoline	520110	2,866	-	-	-	-	0.0%
Building Maintenance Supplies	520200	15,239	-	-	-	-	0.0%
Plumbing, Heating & Vent	520210	4	-	-	-	-	0.0%
Small Tools	520220	1,109	-	-	-	-	0.0%
Electrical Supplies	520230	42	-	-	-	-	0.0%
Other General Supplies	520500	763	-	-	-	-	0.0%
It & Data Processing Supplies	520510	330	-	-	330	330	0.0%
Cloth & Clothing	520520	754	-	-	-	-	0.0%
Educational Supplies	520540	2,466	-	-	-	-	0.0%
Electronic	520550	229	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	300	-	-	-	-	0.0%
Fire, Protection & Safety	520590	150	-	-	-	-	0.0%
Food	520700	735	700	700	700	-	0.0%
Heating Oil #1	521210	45	-	-	-	-	0.0%
Subscriptions	521510	270	500	500	500	-	0.0%
Road Supplies and Materials	521600	9,945	-	-	-	-	0.0%
Household, Facility&Lab Suppl	521800	50	-	-	-	-	0.0%
Medical and Lab Supplies	521810	110	-	-	-	-	0.0%
Total: Supplies		36,364	4,200	4,200	4,530	330	7.9%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	1,677	6,000	6,000	6,000	-	0.0%
Travel-Inst-Other Transp-Emp	518010	58	-	-	-	-	0.0%
Travel-Inst-Meals-Emp	518020	29	50	50	50	-	0.0%
Travel-Inst-Lodging-Emp	518030	605	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	88	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,671	-	-	-	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	50	50	50	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	166	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	988	-	-	-	-	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel-Outst-Meals-Emp	518520	292	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	2,210	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	116	-	-	-	-	0.0%
Total: Travel		7,900	6,100	6,100	6,100	-	0.0%
Repair and Maintenance Services							
Hardware-Rep&Maint-Servers	513031	32	-	-	-	-	0.0%
Software-Rep&Maint-ApplicaDev	513051	659	-	-	-	-	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	1,338	-	-	-	-	0.0%
Software-Repair&Maint-Servers	513056	70	-	-	-	-	0.0%
Software-Repair&Maint-Desktop	513058	10,154	-	-	10,203	10,203	0.0%
Total: Repair and Maintenance Services		12,253	-	-	10,203	10,203	0.0%
Total: 2. OPERATING		632,785	940,315	940,315	994,054	53,739	5.7%
Budget Object Group: 3. GRANTS							
Grants To Municipalities	550000	96,660	-	-	-	-	0.0%
Grants To School Districts	550020	34,504	-	-	-	-	0.0%
Gr, Awards, Scholarships&Loans	550200	(6,225)	-	-	-	-	0.0%
Grants	550220	2,122,844	-	-	-	-	0.0%
Total: Grants Rollup		2,247,782	-	-	-	-	0.0%
Total: 3. GRANTS		2,247,782	-	-	-	-	0.0%
Total Expenses:		4,645,906	1,829,691	1,829,691	1,951,985	122,294	6.7%
Total by Fund							
General Fund	10000	1,419,074	1,829,691	1,829,691	1,951,985	122,294	6.7%
All Terrain Vehicles	21440	425,875	-	-	-	-	0.0%
Vt Recreational Trails Fund	21455	380,808	-	-	-	-	0.0%
Snowmobile Trails	21495	691,295	-	-	-	-	0.0%
Inter-Unit Transfers Fund	21500	129,398	-	-	-	-	0.0%
Conference Fees & Donations	21525	7,557	-	-	-	-	0.0%
Lands and Facilities Trust Fd	21550	101,578	-	-	-	-	0.0%
Federal Revenue Fund	22005	1,490,321	-	-	-	-	0.0%
Fund Total:		4,645,906	1,829,691	1,829,691	1,951,985	122,294	6.7%
Position Count					8		
FTE Total					8		

Position Summary Report

6130020000-Forests, Parks and Recreation - Forestry

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650006	021510 - Field Recreation Specialist	1	1	47,073	33,565	3,601	84,239
650009	050200 - Administrative Assistant B	1	1	43,658	9,922	3,340	56,920
650010	310300 - Forester III	1	1	63,685	14,069	4,872	82,626
650011	310400 - Forester II	1	1	60,038	29,994	4,593	94,625
650013	310400 - Forester II	1	1	65,962	37,476	5,046	108,484
650014	549200 - Urban Forestry Program Manager	1	1	74,267	39,194	5,682	119,143
650017	310400 - Forester II	1	1	71,738	32,416	5,488	109,642
650018	310300 - Forester III	1	1	73,952	16,193	5,657	95,802
650019	310800 - Forestry Specialist III	1	1	58,731	21,382	4,493	84,606
650020	551700 - Wood Uti & Energy Prog Mgr	1	1	80,739	25,938	6,177	112,854
650021	310300 - Forester III	1	1	73,952	39,129	5,657	118,738
650022	310400 - Forester II	1	1	62,147	13,749	4,754	80,650
650024	313200 - Director Forests	1	1	89,277	37,114	6,830	133,221
650031	310300 - Forester III	1	1	69,988	38,310	5,355	113,653
650032	310400 - Forester II	1	1	75,848	16,586	5,803	98,237
650036	311400 - Forest Health Program Manager	1	1	85,609	35,289	6,549	127,447
650038	050200 - Administrative Assistant B	1	1	55,611	20,737	4,254	80,602
650039	310400 - Forester II	1	1	62,146	36,686	4,754	103,586
650040	310300 - Forester III	1	1	69,988	15,373	5,355	90,716
650042	543900 - Private Lands Program Manager	1	1	63,390	36,943	4,849	105,182
650043	310400 - Forester II	1	1	64,044	30,823	4,900	99,767
650044	310400 - Forester II	1	1	54,473	20,501	4,167	79,141
650045	310400 - Forester II	1	1	62,146	33,681	4,754	100,581
650046	021510 - Field Recreation Specialist	1	1	45,450	20,259	3,477	69,186
650047	310100 - Forester I	1	1	58,077	35,843	4,443	98,363
650048	310300 - Forester III	1	1	78,315	25,437	5,991	109,743
650049	310400 - Forester II	1	1	73,783	32,841	5,644	112,268
650050	310400 - Forester II	1	1	58,078	35,843	4,443	98,364
650053	310400 - Forester II	1	1	65,962	31,220	5,046	102,228
650055	310400 - Forester II	1	1	62,147	22,090	4,754	88,991
650057	310400 - Forester II	1	1	73,783	32,840	5,644	112,267
650058	312500 - Forestry District Manager	1	1	88,413	42,326	6,764	137,503
650059	310300 - Forester III	1	1	76,081	39,570	5,820	121,471
650060	310300 - Forester III	1	1	76,081	24,974	5,820	106,875
650063	310400 - Forester II	1	1	50,847	28,953	3,890	83,690

Position Summary Report

6130020000-Forests, Parks and Recreation - Forestry

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650064	312500 - Forestry District Manager	1	1	85,925	18,871	6,573	111,369
650071	310300 - Forester III	1	1	53,967	29,599	4,129	87,695
650073	312500 - Forestry District Manager	1	1	85,925	35,552	6,573	128,050
650074	050200 - Administrative Assistant B	1	1	48,043	27,511	3,676	79,230
650075	548000 - Forestry Operations Manager	1	1	81,372	40,852	6,225	128,449
650076	050200 - Administrative Assistant B	1	1	55,611	35,333	4,254	95,198
650077	310400 - Forester II	1	1	56,265	20,872	4,304	81,441
650088	310400 - Forester II	1	1	60,038	36,248	4,592	100,878
650139	310300 - Forester III	1	1	59,701	36,180	4,568	100,449
650141	310100 - Forester I	1	1	47,074	27,311	3,601	77,986
650142	310400 - Forester II	1	1	62,147	36,685	4,754	103,586
650143	310400 - Forester II	1	1	54,473	20,501	4,167	79,141
650145	310400 - Forester II	1	1	65,961	37,475	5,047	108,483
650148	310300 - Forester III	1	1	71,949	38,715	5,504	116,168
650150	310400 - Forester II	1	1	56,265	20,872	4,304	81,441
650151	310100 - Forester I	1	1	48,591	27,624	3,718	79,933
650153	310400 - Forester II	1	1	56,265	12,531	4,305	73,101
650156	310400 - Forester II	1	1	58,078	35,843	4,443	98,364
650158	310100 - Forester I	1	1	50,214	19,620	3,841	73,675
650159	310300 - Forester III	1	1	59,701	21,583	4,567	85,851
650160	310400 - Forester II	1	1	56,265	35,468	4,304	96,037
650163	313000 - Wood Energy Coordinator	1	1	54,472	28,842	4,167	87,481
650181	310400 - Forester II	1	1	50,846	28,956	3,890	83,692
650182	050200 - Administrative Assistant B	1	1	40,833	26,880	3,124	70,837
Total		59	59	3,755,460	1,707,190	287,296	5,749,946

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	41.99	59	2,706,694	1,242,140	207,067	4,155,901
21455	Vt Recreational Trails Fund	0.52		24,056	13,994	1,840	39,890
21475	Natural Resources Mgmnt	3.53		241,759	100,143	18,492	360,394
21500	Inter-Unit Transfers Fund	3.68		201,087	96,100	15,383	312,570
22005	Federal Revenue Fund	9.28		581,864	254,813	44,514	881,191
Total		59.00	59	3,755,460	1,707,190	287,296	5,749,946

Position Summary Report

6130030000-Forests, Parks and Recreation - State Parks

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650001	314401 - Parks Maintenance Plumber	1	1	51,458	19,877	3,936	75,271
650008	315400 - Parks Regional Facility Mgr.	1	1	58,078	35,843	4,443	98,364
650012	314400 - Parks Maintenance Technician	1	1	58,731	35,979	4,493	99,203
650023	315300 - Parks Regional Manager	1	1	79,095	34,121	6,051	119,267
650041	315400 - Parks Regional Facility Mgr.	1	1	54,473	20,501	4,167	79,141
650084	315900 - Director of State Parks	1	1	104,751	39,491	8,014	152,256
650085	070300 - Parks Sales & Service Manager	1	1	72,244	24,180	5,527	101,951
650087	314400 - Parks Maintenance Technician	1	1	50,699	19,720	3,878	74,297
650089	316101 - Parks Regional Oper Mgr	1	1	73,783	39,094	5,645	118,522
650093	314400 - Parks Maintenance Technician	1	1	55,569	20,728	4,251	80,548
650094	314800 - Parks Projects Coordinator	1	1	67,796	23,259	5,186	96,241
650096	315500 - Chief of Park Operations	1	1	76,291	25,193	5,836	107,320
650097	131100 - Conservation Education Coordin	1	1	62,146	22,089	4,755	88,990
650102	315300 - Parks Regional Manager	1	1	71,675	38,823	5,483	115,981
650103	315400 - Parks Regional Facility Mgr.	1	1	73,783	32,839	5,645	112,267
650107	314400 - Parks Maintenance Technician	1	1	44,523	18,441	3,406	66,370
650109	315300 - Parks Regional Manager	1	1	73,994	39,308	5,661	118,963
650110	315400 - Parks Regional Facility Mgr.	1	1	73,783	32,839	5,645	112,267
650111	316000 - Burton Island Park Ranger	1	1	48,043	28,373	3,676	80,092
650112	310200 - Regional Parks Coordinator	1	1	50,699	34,316	3,878	88,893
650113	314400 - Parks Maintenance Technician	1	1	63,896	22,452	4,888	91,236
650114	316100 - Parks Reg Ranger Supervisor	1	1	71,633	32,394	5,480	109,507
650115	314300 - Park Maintenance Electrician	1	1	47,073	27,310	3,602	77,985
650116	310200 - Regional Parks Coordinator	1	1	44,523	26,782	3,406	74,711
650117	315300 - Parks Regional Manager	1	1	91,427	39,952	6,995	138,374
650120	310200 - Regional Parks Coordinator	1	1	55,569	20,728	4,251	80,548
650123	316100 - Parks Reg Ranger Supervisor	1	1	51,458	28,218	3,936	83,612
650125	316101 - Parks Regional Oper Mgr	1	1	67,796	37,855	5,186	110,837
650126	310200 - Regional Parks Coordinator	1	1	50,699	34,316	3,878	88,893
650127	314400 - Parks Maintenance Technician	1	1	55,569	12,388	4,251	72,208
650128	314400 - Parks Maintenance Technician	1	1	55,569	29,069	4,251	88,889

Position Summary Report

6130030000-Forests, Parks and Recreation - State Parks

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650129	550000 - Marine Operations Supervisor	1	1	48,043	10,830	3,676	62,549
650130	314300 - Park Maintenance Electrician	1	1	67,627	31,565	5,174	104,366
650132	314400 - Parks Maintenance Technician	1	1	54,093	20,422	4,138	78,653
650164	014002 - Data Clerk AC: General	1	1	29,914	23,757	2,289	55,960
650165	314400 - Parks Maintenance Technician	1	1	44,523	10,101	3,406	58,030
650166	314400 - Parks Maintenance Technician	1	1	45,977	27,083	3,518	76,578
650167	314400 - Parks Maintenance Technician	1	1	49,097	33,984	3,756	86,837
650168	004800 - Program Technician II	1	1	44,523	18,441	3,406	66,370
650169	316200 - Smugglers' Notch Park Manager	1	1	40,032	17,512	3,062	60,606
650171	001200 - Program Services Clerk	1	1	34,446	16,355	2,635	53,436
650173	314400 - Parks Maintenance Technician	1	1	49,097	27,729	3,756	80,582
650175	065508 - Field Park Manager	1	1	42,942	18,114	3,285	64,341
650176	050100 - Administrative Assistant A	1	1	45,977	27,083	3,518	76,578
650177	316300 - Muckross State Park Manager	0.8	1	43,342	9,857	3,315	56,514
Total		44.8	45	2,596,459	1,189,311	198,634	3,984,404

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21270	State Forest Parks Fund	44.1258	45	2,554,560	1,174,418	195,428	3,924,406
40300	Albert C Lord Trust Fund	0.6742		41,899	14,893	3,206	59,998
Total		44.80	45	2,596,459	1,189,311	198,634	3,984,404

Position Summary Report

6130040000-Forests, Parks and Recreation - Lands Administration

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1	1	48,591	33,879	3,718	86,188
650061	314100 - State Lands Adm & Mgt Chief	1	1	60,755	31,004	4,648	96,407
650070	314600 - Land Acquisitions Coordinator	1	1	50,847	19,751	3,889	74,487
650078	054600 - ANR Lands Surveyor	1	1	69,988	32,053	5,354	107,395
650133	496600 - Grant Programs Manager	1	1	72,244	15,839	5,527	93,610
650155	021500 - Recreation Program Manager	1	1	63,390	36,944	4,849	105,183
650157	552100 - ANR Lands Surveyor II	1	1	61,703	36,593	4,721	103,017
650161	021510 - Field Recreation Specialist	1	1	47,074	33,566	3,601	84,241
650162	021550 - FPR Direct of Land Adm & Rec	1	1	68,681	31,942	5,254	105,877
Total		9	9	543,273	271,571	41,561	856,405

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.4404	8	389,659	204,353	29,810	623,822
21440	All Terrain Vehicles	0.0666		4,222	2,461	323	7,006
21455	Vt Recreational Trails Fund	1.2359	1	66,613	36,422	5,095	108,130
21495	Snowmobile Trails	0.0856		5,426	3,162	415	9,003
21500	Inter-Unit Transfers Fund	0.334		19,722	11,381	1,509	32,612
22005	Federal Revenue Fund	0.8375		57,631	13,792	4,409	75,832
Total		9.00	9	543,273	271,571	41,561	856,405

Position Summary Report

6130010000-Forests, Parks and Recreation - Administration

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650005	089070 - Financial Administrator III	1	1	53,967	29,599	4,129	87,695
650065	550200 - Contracts & Grants Administrat	1	1	59,701	29,924	4,567	94,192
650086	089030 - Financial Specialist II	1	1	43,658	32,858	3,340	79,856
650134	089120 - Financial Manager III	1	1	73,994	39,308	5,661	118,963
657001	90120A - Commissioner	1	1	108,924	40,366	8,332	157,622
657002	95250E - Executive Assistant	1	1	51,648	34,631	3,951	90,230
657003	95870E - General Counsel I	1	1	105,552	30,180	8,075	143,807
657005	90570D - Deputy Commissioner	1	1	94,843	43,672	7,255	145,770
Total		8	8	592,287	280,538	45,310	918,135

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8	8	592,287	280,538	45,310	918,135
Total		8.00	8	592,287	280,538	45,310	918,135

Federal Grant Receipts

6130020000 - Forests, Parks and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
9006	22005	10.664 Cooperative Forestry Assistance	1,487,097
Total			1,487,097

6130040000 - Forests, Parks and Recreation - Lands Administration and Recreation

Budget Request Code	Fund	Justification	Est Amount
9007	22005	10.676 Forest Legacy Program	1,073,000
9007	22005	15.916 Outdoor Recreation Acquisition, Development and Planning	350,663
9007	22005	20.219 Recreational Trail Program	912,872
Total			2,336,535

Grants to Non-State Government Entities

6130020000 - Forests, Parks and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
9009	22005	U.S. Forest Service - Grantees TBD	459,000
Total			459,000

6130040000 - Forests, Parks and Recreation - Lands Administration and Recreation

Budget Request Code	Fund	Justification	Est Amount
9010	10000	Vermont Outdoor Recreation Economic Collaborative Community Grants	100,000
9010	10000	Vermont Youth Conservation Corps (VYCC) - Youth in Agriculture and Natural Resource Program	48,307
9010	21440	Vermont All-Terrain Vehicle Sportsman's Association (VASA)	429,994
9010	21455	State Recreational Trails Program	220,920
9010	21495	Vermont Association of Snow Travelers (VAST)	689,000
9010	21500	Vermont Youth Conservation Corps (VYCC) - Bike and Pedestrian Program AOT Pass Through	89,888
9010	21779	Vermont Youth Conservation Corps (VYCC) - Cash Management Assistance	188,382
9010	22005	Federal Recreational Trails Program	523,760
9010	22005	Land and Water Conservation Fund (LWCF) - Municipalities and Non-Profit Organizations	310,663
Total			2,600,914

Interdepartmental Transfer Receipts

6130020000 - Forests, Parks and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
9011	21500	1140010000 - Tax Property Valuation and Review	43,000
9011	21500	21400310000 - DPS Emergency Management	5,000
9011	21500	6120000000 - FWD Support and Field Services	239,500
9011	21500	6140040245 - DEC	36,000
9011	21500	7100000005 - ACCD Wood Energy	37,333
Total			360,833

6130040000 - Forests, Parks and Recreation - Lands Administration and Recreation

Budget Request Code	Fund	Justification	Est Amount
9012	21500	6120000000 - FWD Support and Field Services	22,500
9012	21500	8100000100 - Agency of Transportation	100,000
Total			122,500

**DEPARTMENT PROGRAM PROFILE
FORESTS, PARKS AND RECREATION**

Program Name and Description		GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out	PIVOT Primary Service Domain
FOREST HEALTH & FIRE PROTECTION									Environmental Preservation
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY 2018 expenditures	610,016	3,711	628,259	40,125	1,282,111	10.0	318,595	
	FY 2019 as passed	573,701	0	679,937	5,000	1,258,638	10.0	219,813	
	FY 2020 budget request	603,680	0	621,734	18,000	1,243,414	10.0	260,581	
STATE LANDS MANAGEMENT									Environmental Conservation
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2018 expenditures	1,051,601	140,434	22,828	208,722	1,423,585	16.0	0	
	FY 2019 as passed	1,133,439	274,987	0	136,250	1,544,676	16.0	0	
	FY 2020 budget request	973,446	0	189,979	140,000	1,303,425	16.0	0	
PRIVATE FOREST LAND MANAGEMENT									Environmental Conservation
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2018 expenditures	1,070,477	0	131,912	90,333	1,292,722	14.5	13,825	
	FY 2019 as passed	856,385	32,188	228,063	176,381	1,293,017	14.5	0	
	FY 2020 budget request	1,056,194	0	130,152	43,000	1,229,346	14.5	11,308	
URBAN & COMMUNITY FORESTRY									Environmental Conservation
Financial, technical, and educational assistance to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns, and villages.	FY 2018 expenditures	80,298	19,958	360,422	48,295	508,973	1.0	202,681	
	FY 2019 as passed	86,701	4,999	426,073	0	517,774	1.0	0	
	FY 2020 budget request	82,815	52,000	371,717	0	506,532	1.0	165,774	
FOREST PRODUCTS UTILIZATION & MARKETING									Economic Development
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2018 expenditures	72,506	0	77,198	31,281	180,985	1.0	26,087	
	FY 2019 as passed	74,790	0	66,331	37,333	178,455	2.0	0	
	FY 2020 budget request	71,539	0	76,168	37,333	185,040	2.0	21,337	
FOREST REGULATIONS AND WATER QUALITY									Environmental Preservation
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY 2018 expenditures	185,276	16,667	0	97,491	299,434	2.5	0	
	FY 2019 as passed	184,717	0	19,565	7,359	211,641	2.5	0	
	FY 2020 budget request	199,248	0	0	125,000	324,248	2.5	0	
FORESTRY GENERAL OPERATIONS									Government Basic Services
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY 2018 expenditures	1,575,708	292,942	83,796	0	1,952,446	11.0	0	
	FY 2019 as passed	1,700,423	100,825	67,128	0	1,868,375	11.0	0	
	FY 2020 budget request	1,818,900	320,999	97,347	20,000	2,257,246	12.0	0	
STATE PARK OPERATIONS									Outdoor Recreation Services
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park environmental interpretation program, school programs and community events.	FY 2018 expenditures	630,573	10,309,422	10,000	34,398	10,984,393	34.0	20,000	
	FY 2019 as passed	434,313	10,676,772	0	0	11,111,085	46.0	0	
	FY 2020 budget request	292,679	11,171,505	0	0	11,464,184	46.0	0	
FORESTS AND PARKS ACCESS ROADS									Environmental Conservation & Outdoor Recreation Services
Repair and maintain the extensive network of roads on ANR lands. ≈600 miles of roads provide access essential to the maintenance of park and forest land, timber management and public recreation access.	FY 2018 expenditures	216,507	0	0	0	216,507	0.0	0	
	FY 2019 as passed	179,925	0	0	0	179,925	0.0	0	
	FY 2020 budget request	179,925	0	0	0	179,925	0.0	0	

**DEPARTMENT PROGRAM PROFILE
FORESTS, PARKS AND RECREATION**

Program Name and Description		GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out	PIVOT Primary Service Domain
RECREATION MANAGEMENT									Outdoor Recreation Services
Promote and support outdoor recreation services including grant programs, planning activities, stewardship of recreation assets, coordination with partners and stakeholders including the Agency of Commerce and Community Development and outdoor industry partners.	FY 2018 expenditures	351,872	2,051,680	1,486,952	118,336	4,008,840	2.0	2,874,079	
	FY 2019 as passed	173,366	1,655,382	1,263,535	100,000	3,192,283	2.5	2,506,787	
	FY 2020 budget request	366,571	1,695,382	1,263,535	100,000	3,425,488	3.5	2,600,914	
LANDS ADMINISTRATION									State Asset Management
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY 2018 expenditures	392,598	0	1,129,482	0	1,522,080	5.0		
	FY 2019 as passed	500,599	364,769	1,073,000	0	1,938,368	5.5	0	
	FY 2020 budget request	554,600	364,769	1,073,000	0	1,992,369	5.5		
ADMINISTRATION									Government Basic Services
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY 2018 expenditures	1,311,707	0	0	0	1,311,707	8.0	0	
	FY 2019 as passed	1,829,691	0	0	0	1,829,691	8.0	0	
	FY 2020 budget request	1,951,985	0	0	0	1,951,985	8.0	0	
TOTAL DEPARTMENT									
	FY 2018 expenditures	7,549,139	12,834,814	3,930,849	668,981	24,983,783	120	3,455,267	
	FY 2019 as passed	7,728,050	13,109,922	3,823,632	462,323	25,123,927	119	2,726,600	
	FY 2020 budget request	8,151,583	13,604,655	3,823,632	483,333	26,063,203	121	3,059,914	

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	State Parks
4	PROGRAM NAME:	State Parks
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	6130030000	
7	FY 2020 Appropriation \$\$\$	\$11,404,184.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$11,404,184.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$11,404,184.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$623,273.57	10000
16	TF		20105
17	EF		20205
18	SF	\$10,157,524	21270
19	FF	\$10,000.00	22005
20	GC		20405
21	OTHER	\$130,785.45	21500, 21584
22	TOTAL ACTUAL FY18	\$10,921,583.38	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(2) Vermonters are healthy.		24	STRATEGIC OUTCOME: State Strategic Plan		(1) Grow the economy.		
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Outdoor recreation activity contributes to individual physical and emotional health. In addition, learning about the outdoors results in greater environmental literacy through understanding and appreciation. State park visits result in documented economic activity.		26	BREAKTHROUGH INDICATOR: State Strategic Plan				
<i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Annual park visitation expressed as a number of day visits and camper nights.	Number of visitors	2. How well did we do it?	1,010,000	987,000	950,809	1,009,675	1,050,000	1,092,000
28			select from drop down						
29			select from drop down						
30			select from drop down						
31			select from drop down						
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.									
32	The purpose of the state parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	Forestry
4	PROGRAM NAME:	Timber Sales
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	6130020000
7	FY 2020 Appropriation \$\$\$	\$7,134,809.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$141,234.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	\$141,234.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$137,661.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$137,661.00	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.			24	STRATEGIC OUTCOME: State Strategic Plan		(1) Grow the economy.	
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	State land timber sales			26	BREAKTHROUGH INDICATOR: State Strategic Plan			
An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Volume offered for sale	Board Feet	1. How much did we do?	3,121,000	2,064,730	2,097,570	5,950,314	3,390,194	3390194
28	Cost per acre	Dollar	2. How well did we do it?	\$335	\$183	\$287.97	\$128.18	\$189	\$188.81
29	Net revenue per acre	Dollar	2. How well did we do it?	\$437	\$140	\$419.55	\$322.27	\$491	\$491.31
30			select from drop down						
31			select from drop down						
	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.								
32	The state lands timber sale program supports Vermont's forest products industry through the sale of the products of forest management activities on state forest land and state parks. Forest management plans, vetted through a public process, guide forest management activities designed to improve forest health and productivity, improve wildlife habitat and to create more resilient forests. Detailed prescriptions are written for each treatment and trees are marked for harvest to implement the prescriptions. Marked timber is sold on a competitive bid basis to contractors who harvest it and, in turn, supply local sawmills and secondary wood industries which add value and stimulate local economic activity. Staff regularly monitor harvests while operational to ensure compliance with contract conditions and relevant statutes. State lands program staff implement the program, but reductions in staffing over time and the many competing demands on their time which effect their ability to implement the program. Analysis of time coding indicate a steady and substantial increase in time coded to administration of recreational activities on state lands and a slow decrease in time spent on the state forest timber sale program. CAVEATS: Production volumes listed above are based on volumes and acres offered for sale in a given fiscal year. Revenues are based on receipts from timber sales which are likely to have been sold in previous years due to the multi-year nature of most timber sale contracts. Cost figures are based on time and expenses coded in a particular fiscal year which includes the costs of both marking and selling timber sales as well as the administration of contracts initiated in previous years.								