

SFY 2026

Governor's Recommended Budget

Vermont Department of Forests, Parks and Recreation

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Department of Forests, Parks and Recreation

The mission of the Department of Forests, Parks, and Recreation (FPR) is essential to Vermont's identity, as our forests, parks, and outdoor recreation define what makes Vermont special. The looming climate crisis, along with the effects of the pandemic and recent flooding, has only amplified the importance of FPR's work. Healthy forests provide critical habitat for wildlife, a foundation for world-renowned recreational opportunities, clean air and water, and essential carbon intake and storage to mitigate climate change. They also support vibrant local economies by producing the forest products we use and enjoy every day. Outdoor recreation is another cornerstone of Vermont's economy. From hiking and biking trails to skiing and paddling, recreation generates billions of dollars annually, supports thousands of jobs, and enhances Vermont's appeal as a destination for residents and visitors alike. Our state park system is unparalleled, offering quality outdoor experiences across 55 managed parks to nearly one million registered visitors last year, with thousands more visiting during the off-season. Together, Vermont's forests, parks, and outdoor recreation are a powerful engine for health, community, and economic development.

Mission Statement

The mission of the 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 visitors alike. In addition, FPR leads the planning, coordination, and administration of all lands under the Agency of Natural Resources (ANR), including the acquisition and stewardship of public lands within its jurisdiction. The Department's employees are stationed across Vermont, with offices in Montpelier, five regional locations, and additional satellite offices to ensure statewide coverage and accessibility.

Description of Divisions, Appropriations, and Programs

The major components of the Department of Forests, Parks and Recreation appropriation are:

Administration

The Administration Division provides leadership, management, and oversight for all aspects of the Department, ensuring effective coordination and support across financial management, personnel management, and overall departmental operations. This includes

managing budgets and financial resources, guiding human resource functions, and ensuring smooth day-to-day operations that enable all areas of FPR to function efficiently and effectively.

Forests

The Division of Forests serves a broad constituency focused on the sustainable management, protection, use, and health of Vermont's forest landscape. Covering 74% of the state, Vermont's forests provide substantial climate and economic resilience benefits. They form the resource base for the state's diverse forest economy, which contributes \$1.4 billion annually and supports over 10,000 jobs through sustainable forest management, while also underpinning Vermont's recreation and tourism economies.

Vermont's forests deliver essential ecological services, including critical biological diversity, natural communities, wildlife habitat, and ecosystem functions such as water supply and quality, flood resilience, air pollution prevention, and carbon uptake and storage.

The Division is responsible for administering and overseeing more than 16,000 parcels covering over 2 million acres of private land enrolled in Vermont's Use Value Appraisal (current use) program within the Forestland Category. It also manages stewardship, public access, and recreation on over 360,000 acres of state-owned lands, including state forests, state parks, and wildlife management areas. Additional responsibilities include assisting municipalities with urban and community tree management, monitoring forest health and providing technical assistance, preparing for and responding to wildland fires, and supporting forest economy enterprises, including the wood energy sector.

State Parks

The State Parks Division operates as a highly complex business enterprise, responsible for the planning, staffing, operation, construction, maintenance, and marketing of Vermont's State Park system, as well as the conservation and interpretation of its natural and cultural values. The system encompasses 55 developed parks across the state, offering public access to some of Vermont's most cherished landscapes.

State Parks provide safe, healthy, and affordable recreational opportunities, serving as vital havens for relaxation and connection to Vermont's natural world. Since the pandemic, visitation and demand for outdoor recreation have risen sharply. In 2024, Vermont State Parks achieved a top-five in-season attendance, with over 1 million visits to its woodlands, trails, vistas, waterfronts, campsites, cabins, picnic pavilions, event halls, and nature interpretive programs. Paid, operating-season admissions represent just a portion of the total year-round visitation.

The State Parks system functions as a "small city" of infrastructure and facilities, managing \$280 million in assets dispersed across all regions of the state. During peak periods, the parks host 50,000 to 60,000 visitors weekly. Beyond their direct contributions to health and wellness, Vermont State Parks drive approximately \$100 million in related visitor spending, providing critical support to local economies and communities.

Lands Administration and Recreation

The Lands Administration and Recreation Division oversees the administration and land records of state-owned lands managed by the

three departments within the Agency of Natural Resources and manages recreation across all FPR program areas. The Agency holds approximately 380,000 acres of state lands and an additional 140,000 acres of conservation and recreation easements on private lands.

In this capacity, the Division maintains the Agency's property records and maps, administers leases, licenses, and special use permits for diverse uses and activities on state lands, and coordinates FPR land acquisitions and other property transactions. Additionally, the Division administers the Agency's Payment in Lieu of Taxes (PILOT) program to towns, coordinates long range management planning for Agency lands, conducts land surveys, resolves boundary and title issues, and develops land administration policies for Agency-managed lands.

Interest in outdoor recreation in Vermont continues to grow. According to the Bureau of Economic Analysis Outdoor Recreation Satellite Account, Vermont's outdoor recreation contributed 4.2% of the state's gross domestic product (GDP) in 2024, ranking second nationally in value added by outdoor recreation, behind only Hawaii.

The increasing demand for recreational access to state-owned lands managed by FPR, combined with the growth of outdoor recreation statewide, has prompted the Department to focus on expanding and enhancing recreational opportunities on public lands, in partnership with private landowners and statewide recreation organizations. To support this growth, maintaining and improving public recreational infrastructure is essential to ensure environmental quality, enhance user experiences, and sustain the economic and wellness benefits that outdoor recreation provides.

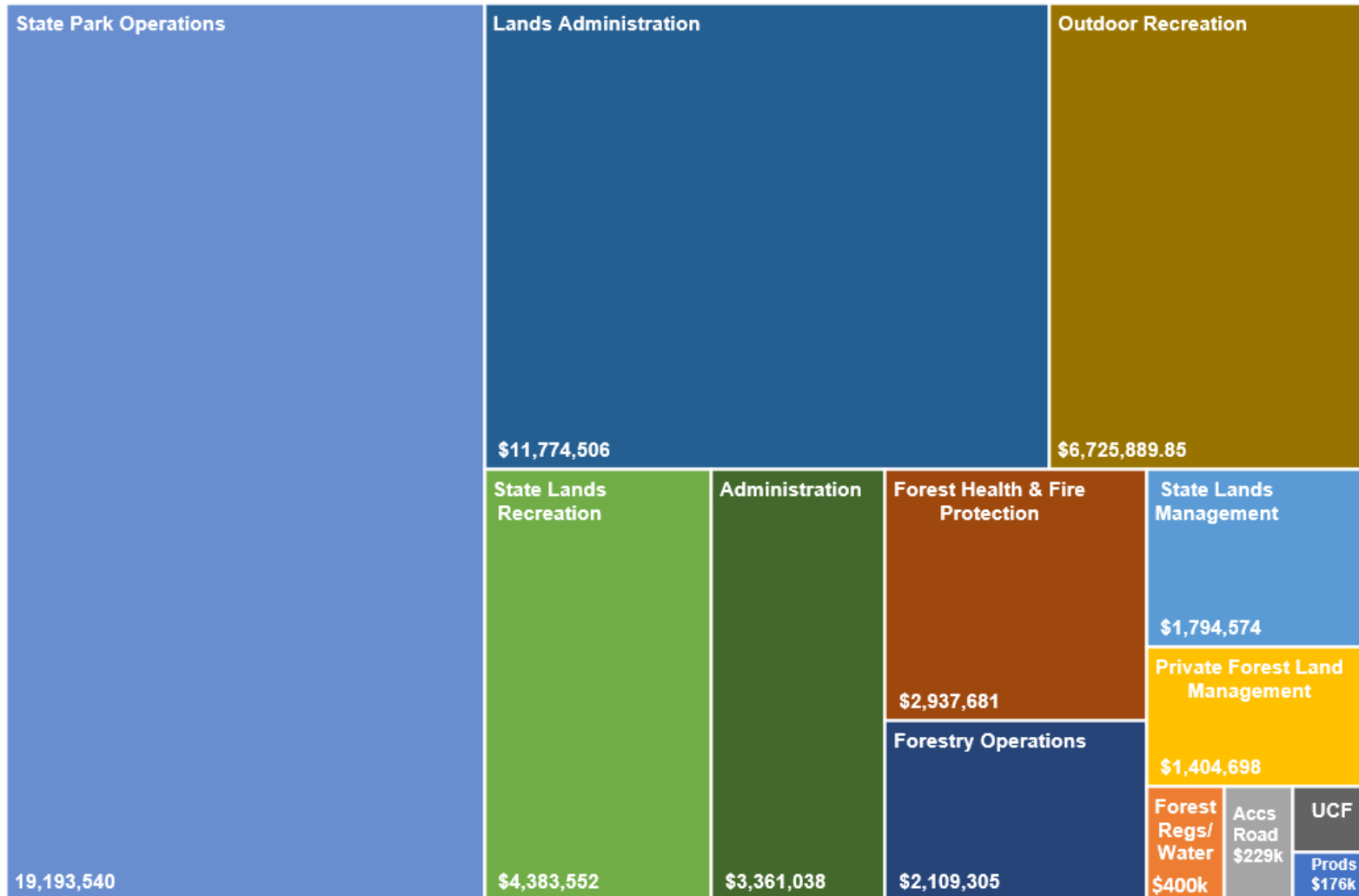
Forest and Park Access Roads

FPR manages over 600 miles of state forest and park access roads, which are part of Vermont's vital infrastructure. These roads provide essential access to more than 380,000 acres of public lands and serve as the backbone for Vermont's recreation and forest economies. They play a critical role in connecting recreation trails, supporting the working forest landscape, and facilitating tourism as visitors explore Vermont's natural beauty. In addition to their recreational and economic significance, these roads serve as key commuter routes for some local communities and provide critical access for emergency response efforts, ensuring public safety and resilience.

This chart summarizes the SFY 2026 Department of Forests, Parks, and Recreation budget by program:

SFY26 Budget by Program - \$54.8M

- Forest Products Utilization
- Private Forest Land Management
- Forestry Operations
- Outdoor Recreation
- State Park Operations
- Forest Regs/Water
- State Lands Management
- Forest Health & Fire Protection
- Lands Administration
- Urban Community Forests
- State Lands Recreation
- Access Roads
- Administration



FPR Summary of Budget Changes – SFY 2026

The Department of Forests, Parks and Recreation (FPR) State Fiscal Year 2026 (SFY26) budget totals \$54,842,653, an increase of \$7,101,566 over SFY25. Of that total, \$1,549,868 is general fund dollars, and the remaining increases are comprised of federal, special, and interdepartmental funds. The general fund increase is primarily used for increased benefits costs across the board, inflation, and overhead for fixed costs for FPR's administration appropriation. Federal funds are increasing by \$3,972,373, clean water funds increased by \$656,000, utilization of special funds (which include the Parks Special Fund) have increased by \$2,517,693, and interdepartmental funds are increasing by \$1,059,993 – of which a large part is a pass-through grant from the Agency of Commerce and Community Development.

The increase in staff benefits from SFY25 to SFY26 is an increase of \$678,105 (of which \$354,679 is generally funded). Of that, \$259k is an increase in health benefits, and \$369k is retirement. Additional cost pressures across the divisions include an increase in contracting and operating costs. A common theme in operations and contracted services continues to be inflation and increased energy costs.

Below, please find descriptions of key budget changes by appropriation.

Administration: The Administration Division is responsible for managing a wide range of workflows, with a focus on operational and financial functions. The division oversees five appropriations with 13 distinct funding streams, administers 259 contracts (including umbrella contracts), manages over 180 outgoing grants, and coordinates hundreds of grant programs—among them, federal grants from four different federal agencies. Additionally, the division efficiently processes over 13,000 accounts payable transactions annually.

This substantial level of activity underscores the Division's essential role in the Department's operations and highlights the need to continuously sustain and improve services. To meet the growing demands of these increasing funding streams, grants, and contracts, the Division has hired new staff, most of whom were transferred from other State of Vermont Departments and Agencies.

While building a skilled workforce to meet these needs is crucial, it does present budgetary challenges, particularly with rising benefit costs and the need for higher salaries to attract the necessary talent. Additionally, the Agency saw an increase in Internal Service Funds, with a net rise of \$850,000—over half of which impacted the Administration appropriation. Alongside these growing operational costs, the Agency's legal counsel fees increased by nearly \$21,000 in the most recent fiscal year, marking a \$45,000 increase since FY24.

Forests: The primary factor impacting the Division of Forests budget is the rising cost of staff benefits, with a total increase of \$388,901. In light of available revenues, we have managed to maintain operating costs at current levels, despite the ongoing inflationary pressures. Additionally, we have implemented strategic cost-saving measures wherever possible to offset the rising costs of doing business. Travel-related expenses saw an increase of nearly \$100,000 in FY24. Like many other divisions, we have made necessary cuts where feasible while ensuring we can continue meeting our essential functions.

Vermont State Parks: The 2024 operating season saw over 1 million visitors, a testament to the resilience of Vermont's state parks in the face of two years of significant flooding. Ongoing flood clean-up efforts continue across the state, but all parks were able to reopen for the start of the FY24/FY25 season.

Like other divisions within FPR, the State Parks Special Fund has experienced significant upward pressure, with increases in personnel costs, benefits, and operating expenses pushing costs up by nearly \$500,000—despite implementing strategic budgeting. Benefits alone rose by nearly \$200,000, while Internal Service Fund (ISF) costs increased by over \$450,000. Since 2021, expenditures have surged by an astonishing 34%.

Lands Administration and Recreation: The Lands Administration and Recreation Division also saw increased benefits costs, and an increase in staff costs. The total upward pressure was close to \$140k. FY25 welcomed two new grant focused staff to the team, and a new state lands position funded 100% through the Vermont Housing & Conservation Board is proposed for FY26. Two new land parcels are budgeted in FY26. The first acquisition is the Ferlazo Parcel which is the addition of an undeveloped lot to Crystal Lake State Park, which is valued at \$200k. The second parcel is Cole Farm valued at \$350k, which is the proposed addition to Willoughby State Forest and possibly Sentinel Rock State Park. Other increased costs are due to increased federally funded grants and an increase in subrecipient awards.

FPR Budget Summary

	FY 2024 Actuals	FY 2025 Gov Rec	FY 2026 Gov Rec	25-26 Change
Major Object				
Personal Services	25,902,474	25,708,708	30,246,054	4,537,346
Operating Expenses	8,501,650	16,540,197	16,622,670	82,473
Grants	9,189,074	5,492,182	7,973,929	2,481,747
Total	\$43,593,198	\$47,741,087	\$54,842,653	\$ 7,101,566
Funds				
General Funds	16,546,707	12,036,993	13,586,861	1,549,868
Parks Special Fund	16,010,333	17,923,957	17,275,310	-648,647
Special Funds	4,298,089	2,830,974	3,198,953	367,979
Federal Funds	5,622,564	14,197,301	18,169,674	3,972,373
Clean Water Funds			800,000	800,000
Interdepartmental Transfer	1,115,505	751,862	1,811,855	1,059,993
Total	\$43,593,198	\$47,741,087	\$54,842,653	\$ 7,101,566

FPR Budget Development Form
 Sec. B. 703

Fiscal Year 2026 Budget Development Form: Department of Forest, Parks and Recreation						
	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 [6130010000] Administration: FY 2025 Approp	2,867,366	0	138,511	0	0	3,005,877
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	2,867,366	0	138,511	0	0	3,005,877
CURRENT SERVICE LEVEL/CURRENT LAW	262,942	0	5,254	86,965	0	355,161
<i>Personal Services</i>	<i>124,819</i>	<i>0</i>	<i>5,254</i>	<i>86,965</i>	<i>0</i>	<i>217,038</i>
500000: Salary & Wages: Classified Employees	77,485		1,859			79,344
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	(588)		586			(2)
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	38,026		2,608			40,634
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	7,860		78			7,938
504040: VT Family & Medical Leave Insurance Premium	509		7			516
504045: Child Care Contribution	1,357		116			1,473
505200: Workers' Compensation Insurance Premium	170					170
508000: Vacancy Turnover Savings						0
Misc. Contracted Services						0
506199: Other Personal Services				86,965		86,965
<i>Operating Expenses</i>	<i>138,123</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>138,123</i>
515010: Fee-for-Space Charge	4,425					4,425
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability	32,723					32,723
516671: VISION/ISD	32,853					32,853
516685: ADS Allocated Charge	2,668					2,668
519006: Human Resources Services	1,166					1,166
529620: Single Audit Allocation	449					449
516660: ADS Enterp App Supp SOV Emp Exp	43,077					43,077
Misc. Operating Expenses	20,762					20,762
Grants	0	0	0	0	0	0
FY 2026 Governor Recommend	3,130,308	0	143,765	86,965	0	3,361,038

Sec. B. 704

Approp #2 [6130020000] Forestry: FY 2025 Approp	6,299,512	144,000	403,215	3,394,931	356,377	10,598,035
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	6,299,512	144,000	403,215	3,394,931	356,377	10,598,035
CURRENT SERVICE LEVEL/CURRENT LAW	540,241	656,000	790	931,946	830,742	2,959,719
<i>Personal Services</i>	<i>382,677</i>	<i>656,000</i>	<i>790</i>	<i>1,236,676</i>	<i>869,764</i>	<i>3,145,907</i>
500000: Salary & Wages: Classified Employees	136,643	95,491	(6,983)	17,382	(82,686)	159,847
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	123,219	17,458	5,521	(53,973)	(19,379)	72,846
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	105,660	28,666	1,486	23,083	(20,031)	138,864
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	9,091	8,450	566	540	(7,801)	10,846
504040: VT Family & Medical Leave Insurance Premium	565	354	(30)	113	(35)	967
504045: Child Care Contribution	4,055	482	230	1,068	(304)	5,531
505200: Workers' Compensation Insurance Premium	1,444					1,444
508000: Vacancy Turnover Savings						0
506199: Other Personal Services				446,534		446,534
500040: Temporary Employees				14,893		
500060: Overtime	5,000					
Misc. Contracted Services	(3,000)	505,099		787,036	1,000,000	2,289,135
<i>Operating Expenses</i>	<i>157,564</i>	<i>0</i>	<i>0</i>	<i>654</i>	<i>(40,893)</i>	<i>117,325</i>
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits	69,089					69,089
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge	7,168					7,168
519006: Human Resources Services	(14,681)					(14,681)
523620: Single Audit Allocation						0
Misc. Operating Expenses	95,988			654	(40,893)	55,749
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(305,384)</i>	<i>1,871</i>	<i>(303,513)</i>
550220: Grants				(305,384)	1,871	(303,513)
FY 2026 Governor Recommend	6,839,753	800,000	404,005	4,326,877	1,187,119	13,557,754

Sec. B. 705

Approp #3 [6130030000] State Parks: FY 2025 Approp	1,461,122	0	17,785,446	0	0	19,246,568
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	1,461,122	0	17,785,446	0	0	19,246,568
CURRENT SERVICE LEVEL/CURRENT LAW	600,873	0	(653,901)	0	0	(53,028)
<i>Personal Services</i>	<i>(383,956)</i>	<i>0</i>	<i>449,952</i>	<i>0</i>	<i>0</i>	<i>65,996</i>
500000: Salary & Wages: Classified Employees			226,279			226,279
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees			32,204			32,204
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees			125,443			125,443
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits			17,940			17,940
504040: VT Family & Medical Leave Insurance Premium			836			836
504045: Child Care Contribution			4,152			4,152
505200: Workers' Compensation Insurance Premium	8,449					8,449
508000: Vacancy Turnover Savings						0
500040: Temporary Employees			120,000			120,000
506199: Other Personal Services	(500,000)		5,293			(494,707)
Misc. Personal Services	59,948		(147,548)			(87,600)
Misc. Contracted Services	47,647		65,353			113,000
<i>Operating Expenses</i>	<i>484,829</i>	<i>0</i>	<i>(1,103,853)</i>	<i>0</i>	<i>0</i>	<i>(619,024)</i>
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits	478,386		(86,883)			391,503
516010: Insurance - General Liability						0
516671: VISION/SD						0
516685: ADS Allocated Charge	5,319					5,319
519006: Human Resources Services	1,124					1,124
523620: Single Audit Allocation						0
522400: Other Equipment			(1,213,000)			(1,213,000)
Misc. Operating Expenses			196,030			196,030
<i>Grants</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
550220: Grants	500,000					500,000
FY 2026 Governor Recommend	2,061,995	0	17,131,545	0	0	19,193,540

Sec. B. 706

Approp #4 [6130040000] Lands Administration: FY 2025 Approp	1,179,068	0	2,283,759	10,802,370	395,485	14,660,682
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	1,179,068	0	2,283,759	10,802,370	395,485	14,660,682
CURRENT SERVICE LEVEL/CURRENT LAW	145,812	0	511,189	2,953,462	229,251	3,839,714
<i>Personal Services</i>	<i>119,116</i>	<i>0</i>	<i>184,474</i>	<i>64,182</i>	<i>240,633</i>	<i>608,405</i>
500000: Salary & Wages: Classified Employees	45,507		52,569	43,283	12,059	153,418
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	42,337		31,068	60,640	5,065	139,110
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	23,987		15,812	17,776	5,330	62,905
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	3,846		5,061	3,752	1,012	13,671
504040: VT Family & Medical Leave Insurance Premium	167		197	161	47	572
504045: Child Care Contribution	770		267	469	153	1,659
505200: Workers' Compensation Insurance Premium	446					446
508000: Vacancy Turnover Savings						0
500040: Temporary Employees	38,002			115,000		153,002
506200: Other Personal Services					122,477	
Misc. Contracted Services	(35,946)		79,500	(176,899)	94,490	(38,855)
<i>Operating Expenses</i>	<i>26,696</i>	<i>0</i>	<i>273,465</i>	<i>657,270</i>	<i>(11,382)</i>	<i>946,049</i>
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability						0
516671: VISION/SD						0
516685: ADS Allocated Charge	4,295					4,295
519006: Human Resources Services	2,111					2,111
523620: Single Audit Allocation						0
Misc. Operating Expenses	20,290		273,465	657,270	(11,382)	939,643
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>53,250</i>	<i>2,232,010</i>	<i>0</i>	<i>2,285,260</i>
550220: Grants			53,250	2,232,010		2,285,260
FY 2026 Governor Recommend	1,324,880	0	2,794,948	13,755,832	624,736	18,500,396

Sec. B. 708

Approp #5 [6130090000] Forest and Parks Access Roads: FY 2025	229,925	0	0	0	0	229,925
Approp						0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	229,925	0	0	0	0	229,925
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0
<i>Personal Services</i>	0	0	0	0	0	0
500000: Salary & Wages: Classified Employees						0
500010: Salary & Wages: Exempt Employees						0
501500: Health Insurance: Classified Employees						0
501510: Health Insurances: Exempt Employees						0
502000: Retirement: Classified Employees						0
502010: Retirement: Exempt Employees						0
All Other Employee Payroll Related Fringe Benefits						0
504040: VT Family & Medical Leave Insurance Premium						0
504045: Child Care Contribution						0
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings						0
<i>Operating Expenses</i>	0	0	0	0	0	0
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge						0
519006: Human Resources Services						0
523620: Single Audit Allocation						0
<i>Grants</i>	0	0	0	0	0	0
FY 2026 Governor Recommend	229,925	0	0	0	0	229,925
Department of Forests, Parks and Recreation FY 2025 Appropriation	12,036,993	144,000	20,610,931	14,197,301	751,862	47,741,087
Reductions and Other Changes	0	0	0	0	0	0
FY 2025 Total After Other Changes	12,036,993	144,000	20,610,931	14,197,301	751,862	47,741,087
TOTAL INCREASES/DECREASES	1,549,868	656,000	(136,668)	3,972,373	1,059,993	7,101,566
Department of Forests, Parks and Recreation FY 2026 Governor Recommend	13,586,861	800,000	20,474,263	18,169,674	1,811,855	54,842,653

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 06130 - Forests, Parks, and Recreation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	13,891,525	15,158,578	15,158,578	16,072,761	914,183	6.0%
Fringe Benefits	6,328,540	6,885,271	6,885,271	7,393,385	508,114	7.4%
Contracted and 3rd Party Service	3,793,428	3,129,169	3,129,169	5,580,949	2,451,780	78.4%
PerDiem and Other Personal Services	106,259	1,035,690	1,068,890	1,198,959	163,269	15.8%
Budget Object Group Total: 1. PERSONAL SERVICES	24,119,751	26,208,708	26,241,908	30,246,054	4,037,346	15.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	544,518	1,890,500	1,890,500	566,500	(1,324,000)	-70.0%
IT/Telecom Services and Equipment	1,387,643	1,397,017	1,397,017	1,559,984	162,967	11.7%
IT Repair and Maintenance Services	35,214	13,550	13,550	16,000	2,450	18.1%
Other Operating Expenses	103,132	90,229	90,229	90,432	203	0.2%
Other Rental	435,455	304,000	304,000	419,800	115,800	38.1%
Other Purchased Services	1,386,510	1,704,544	1,704,544	2,243,839	539,295	31.6%
Property and Maintenance	1,456,298	8,021,155	8,021,155	8,972,600	951,445	11.9%
Property Rental	419,209	437,816	437,816	436,170	(1,646)	-0.4%
Supplies	2,556,899	2,092,734	2,092,734	2,187,755	95,021	4.5%
Travel	55,998	88,652	88,652	129,590	40,938	46.2%
Budget Object Group Total: 2. OPERATING	8,380,876	16,040,197	16,040,197	16,622,670	582,473	3.6%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 06130 - Forests, Parks, and Recreation

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	4,476,960	5,492,182	5,493,682	7,973,929	2,481,747	45.2%
Budget Object Group Total: 3. GRANTS	4,476,960	5,492,182	5,493,682	7,973,929	2,481,747	45.2%

Total Expenditures	36,977,587	47,741,087	47,775,787	54,842,653	7,101,566	14.9%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	11,353,971	12,036,993	12,071,693	13,586,861	1,549,868	12.9%
Special Fund	18,416,216	20,754,931	20,754,931	21,274,263	519,332	2.5%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	5,622,564	14,197,301	14,197,301	18,169,674	3,972,373	28.0%
IDT Funds	1,584,836	751,862	751,862	1,811,855	1,059,993	141.0%
Funds Total	36,977,587	47,741,087	47,775,787	54,842,653	7,101,566	14.9%

Position Count	135
FTE Total	133.55

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,717,965	8,874,991	8,874,991	9,495,032	620,041	7.0%
Exempt	500010	0	221,873	221,873	220,720	(1,153)	-0.5%
Temporary Employees	500040	0	6,119,114	6,119,114	6,407,009	287,895	4.7%
Overtime	500060	142,669	62,600	62,600	70,000	7,400	11.8%
Shift Differential	500070	30,891	30,000	30,000	30,000	0	0.0%
Vacancy Turnover Savings	508000	0	(150,000)	(150,000)	(150,000)	0	0.0%
Total: Salaries and Wages		13,891,525	15,158,578	15,158,578	16,072,761	914,183	6.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,038,909	678,934	678,934	726,371	47,437	7.0%
FICA - Exempt	501010	0	16,973	16,973	16,886	(87)	-0.5%
Health Ins - Classified Empl	501500	2,325,889	2,829,571	2,829,571	3,088,145	258,574	9.1%
Health Ins - Exempt	501510	0	65,188	65,188	50,772	(14,416)	-22.1%
Retirement - Classified Empl	502000	2,315,654	2,369,625	2,369,625	2,734,563	364,938	15.4%
Retirement - Exempt	502010	0	59,240	59,240	63,567	4,327	7.3%
Dental - Classified Employees	502500	97,372	103,213	103,213	108,329	5,116	5.0%
Dental - Exempt	502510	0	2,559	2,559	1,706	(853)	-33.3%
Life Ins - Classified Empl	503000	38,349	40,507	40,507	38,529	(1,978)	-4.9%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,701	1,701	950	(751)	-44.2%
LTD - Classified Employees	503500	1,742	2,690	2,690	2,511	(179)	-6.7%
LTD - Exempt	503510	0	478	478	371	(107)	-22.4%
EAP - Classified Empl	504000	13,057	4,418	4,418	4,923	505	11.4%
EAP - Exempt	504010	0	68	68	74	6	8.8%
FMLI	504040	0	33,220	33,220	35,840	2,620	7.9%
Child Care Contribution Exp	504045	0	29,540	29,540	42,493	12,953	43.8%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	311,545	316,846	316,846	327,355	10,509	3.3%
Unemployment Compensation	505500	186,023	330,500	330,500	150,000	(180,500)	-54.6%
Total: Fringe Benefits		6,328,540	6,885,271	6,885,271	7,393,385	508,114	7.4%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	31,547	92,500	92,500	150,000	57,500	62.2%
Contr&3Rd Pty-Appr/Engineering	507300	173,966	433,433	433,433	370,000	(63,433)	-14.6%
Contr&3Rd Pty-Educ & Training	507350	401	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	436,546	400,000	400,000	465,000	65,000	16.3%
Advertising/Marketing-Other	507563	0	5,000	5,000	5,000	0	0.0%
IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	531,572	1,198,887	1,198,887	2,547,481	1,348,594	112.5%
Recording & Other Fees	507620	284	0	0	13,750	13,750	100.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Environmental Analysis	507671	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	55,733	110,000	110,000	105,000	(5,000)	-4.5%
Contr&3rd Pty-Rubbish Removal	507675	309,158	320,000	320,000	370,000	50,000	15.6%
Contract & 3Rd Party Snow Remo	507676	84,454	17,000	17,000	40,000	23,000	135.3%
Contr&3Rd Prty-Const/Maint Bld	507677	3,078	10,000	10,000	0	(10,000)	-100.0%
Contr&3Rd Prty-Plumbing/Heat	507678	40,924	20,000	20,000	30,000	10,000	50.0%
Contr&3Rd Prty-Electical Work	507679	40,677	20,000	20,000	30,000	10,000	50.0%
Contr&3Rd Prty-Excavation Work	507680	1,818,552	165,000	165,000	1,145,000	980,000	593.9%
Contr&3Rd Prty-Other Prop Mgmt	507681	266,537	337,349	337,349	309,718	(27,631)	-8.2%
Total: Contracted and 3rd Party Service		3,793,428	3,129,169	3,129,169	5,580,949	2,451,780	78.4%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	79,852	77,190	77,190	79,190	2,000	2.6%
Per Diem	506000	20,840	18,000	18,000	18,000	0	0.0%
Other Personal Services	506199	0	409,000	442,200	947,792	538,792	131.7%
Other Pers Serv	506200	101	500,000	500,000	122,477	(377,523)	-75.5%
Sheriffs	506230	5,230	31,500	31,500	31,500	0	0.0%
Service of Papers	506240	237	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		106,259	1,035,690	1,068,890	1,198,959	163,269	15.8%
Total: 1. PERSONAL SERVICES		24,119,751	26,208,708	26,241,908	30,246,054	4,037,346	15.4%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	215,154	125,000	125,000	150,000	25,000	20.0%
Other Equipment	522400	284,223	1,394,000	1,394,000	181,000	(1,213,000)	-87.0%
Office Equipment	522410	1,583	0	0	500	500	100.0%
Safety Supplies & Equipment	522440	3,570	1,000	1,000	2,000	1,000	100.0%
Vehicles	522600	0	340,000	340,000	200,000	(140,000)	-41.2%
Art	522650	15	0	0	0	0	0.0%
Furniture & Fixtures	522700	39,973	30,500	30,500	33,000	2,500	8.2%
Total: Equipment		544,518	1,890,500	1,890,500	566,500	(1,324,000)	-70.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	11,998	17,042	17,042	17,553	511	3.0%
ADS VOIP Expense	516605	2,928	2,500	2,500	3,500	1,000	40.0%
Internet	516620	27,281	0	0	25,000	25,000	100.0%
Telecom-Mobile Wireless Data	516623	488	500	500	0	(500)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	2,209	0	0	2,200	2,200	100.0%
Telecom-Telephone Services	516652	47,151	50,000	50,000	50,000	0	0.0%
Telecom-Paging Service	516656	1,718	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	800	800	0	(800)	-100.0%
Telecom-Wireless Phone Service	516659	132,514	130,356	130,356	135,485	5,129	3.9%
ADS Enterp App Supp SOV Emp Exp	516660	157,672	168,077	168,077	211,154	43,077	25.6%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS App Support SOV Emp Exp	516661	0	10,000	10,000	10,000	0	0.0%
ADS End User Computing Exp.	516662	482,446	550,273	550,273	551,500	1,227	0.2%
ADS Hosting Charges	516663	0	3,100	3,100	3,100	0	0.0%
ADS Security SOV Employee Exp.	516665	176	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	352	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	156,281	154,989	154,989	187,842	32,853	21.2%
ADS Centrex Exp.	516672	47,982	20,000	20,000	45,000	25,000	125.0%
ADS PM SOV Employee Expense	516683	9,020	26,500	26,500	21,000	(5,500)	-20.8%
ADS Allocation Exp.	516685	152,531	169,000	169,000	188,450	19,450	11.5%
Hw - Computer Peripherals	522201	13,415	3,000	3,000	5,500	2,500	83.3%
Hardware - Desktop & Laptop Pc	522216	52,727	69,700	69,700	83,000	13,300	19.1%
Hw - Printers,Copiers,Scanners	522217	644	2,000	2,000	0	(2,000)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	4,014	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	65,573	3,200	3,200	2,500	(700)	-21.9%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	1,500	1,500	0	(1,500)	-100.0%
Mainframe Connectivity	522281	2,003	3,000	3,000	2,200	(800)	-26.7%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	5,205	4,000	4,000	4,000	0	0.0%
Software - Desktop	522286	219	7,480	7,480	7,000	(480)	-6.4%
Communications Equipment	522430	11,098	0	0	4,000	4,000	100.0%
Total: IT/Telecom Services and Equipment		1,387,643	1,397,017	1,397,017	1,559,984	162,967	11.7%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	173	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	20,335	3,300	3,300	1,000	(2,300)	-69.7%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	14,706	10,250	10,250	15,000	4,750	46.3%
Total: IT Repair and Maintenance Services		35,214	13,550	13,550	16,000	2,450	18.1%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Accreditation/Certification	516575	655	0	0	0	0	0.0%
Promotional Materials	523050	479	15,000	15,000	7,000	(8,000)	-53.3%
Laboratory Tests	523380	300	0	0	0	0	0.0%
Single Audit Allocation	523620	13,013	13,983	13,983	14,432	449	3.2%
Registration & Identification	523640	81,181	55,246	55,246	48,000	(7,246)	-13.1%
Taxes	523660	38	6,000	6,000	21,000	15,000	250.0%
Municipal Services Agreement	523670	0	0	0	0	0	0.0%
Bank Service Charges	524000	3,850	0	0	0	0	0.0%
Insurance Claims Expense	524500	0	0	0	0	0	0.0%
Operations - General	524552	147	0	0	0	0	0.0%
Assessment Expense	524600	3,348	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	44	0	0	0	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Late Interest Charge	551060	77	0	0	0	0	0.0%
Total: Other Operating Expenses		103,132	90,229	90,229	90,432	203	0.2%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	8,325	0	0	0	0	0.0%
Rental - Auto	514550	309,102	282,700	282,700	364,300	81,600	28.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	27,355	0	0	25,000	25,000	100.0%
Rental - Office Equipment	514650	979	1,000	1,000	0	(1,000)	-100.0%
Rental - Other	515000	89,696	20,300	20,300	30,500	10,200	50.2%
Total: Other Rental		435,455	304,000	304,000	419,800	115,800	38.1%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	377,818	796,419	796,419	1,257,011	460,592	57.8%
Insurance - General Liability	516010	144,816	157,114	157,114	189,837	32,723	20.8%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	24,696	27,200	27,200	23,100	(4,100)	-15.1%
Licenses	516550	10,847	15,875	15,875	12,400	(3,475)	-21.9%

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Organization: 06130 - Forests, Parks, and Recreation

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Data Circuits	516610	0	10,500	10,500	30,250	19,750	188.1%
Advertising-Print	516813	1,459	2,000	2,000	1,750	(250)	-12.5%
Advertising-Web	516814	9,002	7,000	7,000	6,000	(1,000)	-14.3%
Advertising-Other	516815	321	15,250	15,250	12,250	(3,000)	-19.7%
Advertising - Job Vacancies	516820	6,516	8,015	8,015	5,700	(2,315)	-28.9%
Sponsorships	516872	2,500	0	0	0	0	0.0%
Printing and Binding	517000	58,259	30,204	30,204	64,800	34,596	114.5%
Printing & Binding-Bgs Copy Ct	517005	8,100	29,000	29,000	14,000	(15,000)	-51.7%
Printing-Promotional	517010	350	0	0	0	0	0.0%
Photocopying	517020	2,166	3,950	3,950	950	(3,000)	-75.9%
Registration For Meetings&Conf	517100	57,671	32,515	32,515	46,500	13,985	43.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	36,783	33,000	33,000	33,500	500	1.5%
Postage	517200	17,598	12,000	12,000	14,000	2,000	16.7%
Postage - Bgs Postal Svcs Only	517205	0	4,500	4,500	3,000	(1,500)	-33.3%
Freight & Express Mail	517300	604	2,706	2,706	1,800	(906)	-33.5%
Instate Conf, Meetings, Etc	517400	545	800	800	400	(400)	-50.0%
Outside Conf, Meetings, Etc	517500	400	15,500	15,500	15,400	(100)	-0.6%
Other Purchased Services	519000	487,749	338,569	338,569	359,044	20,475	6.0%
Human Resources Services	519006	100,528	131,427	131,427	121,147	(10,280)	-7.8%
Brochure Distribution	519030	4,987	5,000	5,000	5,000	0	0.0%
Environmental Lab Services	519110	32,795	26,000	26,000	26,000	0	0.0%
Total: Other Purchased Services		1,386,510	1,704,544	1,704,544	2,243,839	539,295	31.6%

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Organization: 06130 - Forests, Parks, and Recreation

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	209,577	205,000	205,000	200,000	(5,000)	-2.4%
Municipal Stormwater Utility Charge	510100	1,566	0	0	1,600	1,600	100.0%
Disposal	510200	9,189	1,500	1,500	2,500	1,000	66.7%
Rubbish Removal	510210	12,797	16,500	16,500	16,500	0	0.0%
Disaster Debris Removal	510215	114,987	0	0	0	0	0.0%
Recycling	510220	767	250	250	0	(250)	-100.0%
Composting	510230	634	0	0	0	0	0.0%
Snow Removal	510300	4,102	90,000	90,000	45,000	(45,000)	-50.0%
Other Property Mgmt Services	510500	16,322	94,905	94,905	141,000	46,095	48.6%
Exterminators	510510	0	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	47,932	15,500	15,500	26,500	11,000	71.0%
Plumbing & Heating Systems	512010	25,249	28,500	28,500	29,500	1,000	3.5%
Rep & Maint - Motor Vehicles	512300	176,104	103,000	103,000	152,500	49,500	48.1%
Repair & Maintenance - Boats	512305	21,674	12,000	12,000	15,000	3,000	25.0%
Car Wash Services	512310	46	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	88,447	60,000	60,000	75,000	15,000	25.0%
Repair&Maint-Non-Info Tech Equ	513100	(3)	2,500	2,500	500	(2,000)	-80.0%
Other Repair & Maint Serv	513200	10,446	13,500	13,500	13,000	(500)	-3.7%
Repair&Maint-Property/Grounds	513210	25,310	78,000	78,000	54,000	(24,000)	-30.8%
Property-Land	522100	695,000	7,300,000	7,300,000	8,200,000	900,000	12.3%
Prop-Bldg&Lsehold Infra Improv	522800	(3,848)	0	0	0	0	0.0%
Total: Property and Maintenance		1,456,298	8,021,155	8,021,155	8,972,600	951,445	11.9%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	238,713	247,071	247,071	241,000	(6,071)	-2.5%
Rent Land&Bldgs-Non-Office	514010	1,633	4,000	4,000	4,000	0	0.0%
Fee-For-Space Charge	515010	178,863	186,745	186,745	191,170	4,425	2.4%
Total: Property Rental		419,209	437,816	437,816	436,170	(1,646)	-0.4%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies							
Description	Code						
Office Supplies	520000	30,866	32,927	32,927	31,600	(1,327)	-4.0%
Vehicle & Equip Supplies&Fuel	520100	36,293	8,000	8,000	10,000	2,000	25.0%
Gasoline	520110	257,835	239,500	239,500	253,715	14,215	5.9%
Diesel	520120	4,844	10,000	10,000	5,000	(5,000)	-50.0%
State Park Firewood	520170	447,759	500,000	500,000	500,000	0	0.0%
Building Maintenance Supplies	520200	124,000	119,925	119,925	109,925	(10,000)	-8.3%
Plumbing, Heating & Vent	520210	68,092	60,000	60,000	60,000	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	44,438	26,000	26,000	28,000	2,000	7.7%
Electrical Supplies	520230	30,526	35,000	35,000	21,000	(14,000)	-40.0%
Other General Supplies	520500	191,803	130,000	130,000	178,165	48,165	37.1%
It & Data Processing Supplies	520510	610	1,000	1,000	500	(500)	-50.0%
Cloth & Clothing	520520	106,624	80,000	80,000	90,500	10,500	13.1%
Work Boots & Shoes	520521	6,123	2,700	2,700	3,800	1,100	40.7%
Educational Supplies	520540	13,607	7,500	7,500	9,000	1,500	20.0%
Electronic	520550	10,697	4,500	4,500	7,000	2,500	55.6%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	30,031	20,000	20,000	19,000	(1,000)	-5.0%
Fire, Protection & Safety	520590	192,044	108,132	108,132	111,500	3,368	3.1%
Recognition/Awards	520600	11,648	5,500	5,500	7,250	1,750	31.8%
Food	520700	119,843	133,750	133,750	127,250	(6,500)	-4.9%
Water	520712	1,384	2,000	2,000	1,500	(500)	-25.0%
Natural Gas	521000	765	1,000	1,000	700	(300)	-30.0%
Electricity	521100	295,552	277,000	277,000	301,750	24,750	8.9%
Electric Vehicle Charging Serv	521150	16	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	63,105	76,000	76,000	74,750	(1,250)	-1.6%
Heating Oil #6	521230	343	0	0	0	0	0.0%
Propane Gas	521320	21,740	31,000	31,000	26,000	(5,000)	-16.1%
Books&Periodicals-Library/Educ	521500	2,052	3,000	3,000	2,200	(800)	-26.7%
Subscriptions	521510	7,396	8,800	8,800	8,150	(650)	-7.4%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	351,432	63,000	63,000	98,000	35,000	55.6%
Household, Facility&Lab Suppl	521800	58,541	76,500	76,500	71,500	(5,000)	-6.5%
Medical and Lab Supplies	521810	15	0	0	0	0	0.0%
Paper Products	521820	26,157	30,000	30,000	30,000	0	0.0%
Kitchenware	521855	717	0	0	0	0	0.0%
Total: Supplies		2,556,899	2,092,734	2,092,734	2,187,755	95,021	4.5%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	2,469	500	500	1,000	500	100.0%
Travel-Inst-Auto Mileage-Emp	518000	48,364	35,440	35,440	52,000	16,560	46.7%
Travel-Inst-Other Transp-Emp	518010	50	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	162	250	250	100	(150)	-60.0%
Travel-Inst-Lodging-Emp	518030	8,328	2,000	2,000	7,200	5,200	260.0%
Travel-Inst-Incidentals-Emp	518040	167	500	500	250	(250)	-50.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,866	2,100	2,100	3,000	900	42.9%
Travel-Outst-Auto Mileage-Emp	518500	591	4,700	4,700	5,000	300	6.4%
Travel-Outst-Other Trans-Emp	518510	12,014	14,200	14,200	18,000	3,800	26.8%
Travel-Outst-Meals-Emp	518520	(52,358)	11,100	11,100	16,030	4,930	44.4%
Travel-Outst-Lodging-Emp	518530	31,217	16,362	16,362	25,330	8,968	54.8%
Travel-Outst-Incidentals-Emp	518540	1,127	1,500	1,500	1,680	180	12.0%
Total: Travel		55,998	88,652	88,652	129,590	40,938	46.2%
Total: 2. OPERATING		8,380,876	16,040,197	16,040,197	16,622,670	582,473	3.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	235,376	90,000	90,000	0	(90,000)	-100.0%
Gr, Awards, Scholarships&Loans	550200	63,311	0	0	0	0	0.0%
Grants	550220	4,178,023	5,402,182	5,403,682	7,973,929	2,571,747	47.6%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 06130 - Forests, Parks, and Recreation

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Medical Supplies	605020	250	0	0	0	0	0.0%
Total: Grants Rollup		4,476,960	5,492,182	5,493,682	7,973,929	2,481,747	45.2%
Total: 3. GRANTS		4,476,960	5,492,182	5,493,682	7,973,929	2,481,747	45.2%
Total Expenditures		36,977,587	47,741,087	47,775,787	54,842,653	7,101,566	14.9%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	11,353,971	12,036,993	12,071,693	13,586,861	1,549,868	12.9%
State Forest Parks Fund	21270	16,010,333	17,923,957	17,923,957	17,275,310	(648,647)	-3.6%
FPR - Land Acquisitions	21293	0	60,000	60,000	427,500	367,500	612.5%
All Terrain Vehicles	21440	681,161	674,717	674,717	666,996	(7,721)	-1.1%
Vt Recreational Trails Fund	21455	429,313	335,741	335,741	498,581	162,840	48.5%
Natural Resources Mgmnt	21475	366,673	372,008	372,008	372,003	(5)	0.0%
Snowmobile Trails	21495	478,529	844,116	844,116	776,496	(67,620)	-8.0%
Inter-Unit Transfers Fund	21500	1,115,505	751,862	751,862	1,811,855	1,059,993	141.0%
FEMA IDT Fund	21501	469,331	0	0	0	0	0.0%
Conference Fees & Donations	21525	2,868	12,000	12,000	12,000	0	0.0%
Lands and Facilities Trust Fd	21550	165,466	200,010	200,010	256,995	56,985	28.5%
FPR-Youth Conservation Corps	21779	0	188,382	188,382	188,382	0	0.0%
Clean Water Fund	21932	281,874	144,000	144,000	800,000	656,000	455.6%
Federal Revenue Fund	22005	5,622,564	14,197,301	14,197,301	18,169,674	3,972,373	28.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Funds Total		36,977,587	47,741,087	47,775,787	54,842,653	7,101,566	14.9%
Position Count						135	
FTE Total						133.55	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/25/2025

Run Time: 8:01 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



6130010000 - Forests, Parks, and Recreation - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
15497	22005	15.916 LWCF Program	\$86,965
Total			\$86,965

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/25/2025

Run Time: 8:08 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Budgeted Amount
14987	22005	10.727 Inflation Reduction Act	\$10,000
14987	22005	10.720 Community Wildfire Defense	\$50,000
14987	22005	10.698 Cooperative Fire Assistance	\$73,362
14987	22005	90.601 Northern Border Regional Development	\$188,547
14987	22005	10.681 Wood Education & Resource Center (WIG)	\$202,252
14987	22005	10.680 Forest Health Protection	\$973,470
14987	22005	10.664 Cooperative Forestry Assistance	\$2,829,246
		Total	\$4,326,877

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/25/2025

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State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



6130040000 - Forests, Parks, and Recreation - Lands Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14988	22005	20.219 Recreational Trails Program	\$1,147,730
14988	22005	15.916 LWCF Program	\$4,716,339
14988	22005	10.676 Forest Legacy Program	\$7,891,763
Total			\$13,755,832

Report ID: VTPB-23-IDT
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State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Budgeted Amount
14989	21500	8100000000-Agency of Transportation Bicycle and Pedestrian Program	\$10,000
14989	21500	6140000000-Environmental Conservation Water Quality, Mercury Air Monitoring	\$14,619
14989	21500	6140000000-Environmental Conservation Water Quality, WIDCWIP	\$50,000
14989	21500	6120000000-Fish & Wildlife Support and Field Services	\$112,500
14989	21500	7100000000-Agency of Commerce and Community Development EDA MOU	\$1,000,000
Total			\$1,187,119

Report ID: VTPB-28-GRANTS_OUT
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State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Budgeted Amount
14991	21500	Environmental Conservation-UVM FEMC Mercury Monitoring	\$14,619
14991	22005	U.S. Forest Service-Grantees TBD	\$1,394,291
Total			\$1,408,910

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/25/2025
Run Time: 8:11 PM

State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



6130030000 - Forests, Parks, and Recreation - State Parks

Budget Request Code	Fund	Justification	Budgeted Amount
14992	21270	Vermont Parks Forever	\$50,000
14992	21270	VYCC Serve Learn Earn Program Grant	\$500,000
Total			\$550,000

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/25/2025
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State of Vermont
 FY2026 Governor's Recommended Budget
 Grants Out Inventory Report



6130040000 - Forests, Parks, and Recreation - Lands Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14993	21500		\$90,000
14993	10000		\$148,307
14993	21779		\$188,382
14993	22045		\$350,585
14993	21440		\$660,000
14993	21495		\$766,500
14993	22005		\$3,811,245
Total			\$6,015,019

Report ID:VTPB-23-IDT

Run Date: 1/25/2025

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State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6130040000 - Forests, Parks, and Recreation - Lands Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14990	21500	6120000000-Fish & Wildlife Support and Field Services	\$22,500
14990	21500	8100000000-Agency of Transportation Bicycle and Pedestrian Program	\$90,000
14990	21500	9150000000-VHCB	\$200,000
14990	21500	7100000000-Agency of Commerce and Community Development VOREC	\$312,236
		Total	\$624,736

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 03:50 PM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

06130-Forests, Parks, and Recreation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650001	314401 - Parks Maintenance Plumber	1.00	1	66,685	48,000	5,101	119,786
650005	496600 - Grant Programs Manager	1.00	1	67,579	21,192	5,170	93,941
650006	021510 - Outdoor Recreation Spec III	1.00	1	72,447	59,887	5,542	137,876
650008	315400 - Parks Reg Facilities Projs Mgr	1.00	1	76,918	23,665	5,884	106,467
650009	089220 - Administrative Srvcs Cord I	1.00	1	51,709	16,424	3,956	72,089
650010	310320 - Forestry Professional V	1.00	1	92,477	27,819	7,076	127,372
650011	310400 - Forestry Professional II	1.00	1	60,112	18,947	4,599	83,658
650012	314400 - Parks Maintenance Technician	1.00	1	48,838	15,561	3,736	68,135
650013	310300 - Forestry Professional III	1.00	1	86,548	64,124	6,621	157,293
650014	310320 - Forestry Professional V	1.00	1	87,319	64,355	6,680	158,354
650017	310300 - Forestry Professional III	1.00	1	79,643	62,050	6,093	147,786
650018	310320 - Forestry Professional V	1.00	1	97,740	30,250	7,477	135,467
650019	310300 - Forestry Professional III	0.60	1	44,965	41,477	3,440	89,882
650020	551700 - Forest Economy Program Manager	1.00	1	81,744	38,986	6,253	126,983
650021	310320 - Forestry Professional V		0	18,430	13,358	1,409	33,197
650021	310400 - Forestry Professional II	1.00	1	71,384	51,745	5,461	128,590
650022	310300 - Forestry Professional III	1.00	1	70,200	59,213	5,370	134,783
650023	315300 - Parks Regional Manager	1.00	1	87,069	54,270	6,660	147,999
650024	313200 - Director Forests	1.00	1	105,456	31,893	8,067	145,416
650028	145208 - Env Analyst IV AC: General	1.00	1	66,102	57,980	5,056	129,138
650031	310310 - Forestry Professional IV	1.00	1	91,874	55,567	7,028	154,469
650032	310400 - Forestry Professional II	1.00	1	61,964	56,737	4,741	123,442
650036	310320 - Forestry Professional V	1.00	1	89,815	65,105	6,871	161,791
650038	089220 - Administrative Srvcs Cord I	1.00	1	72,675	36,262	5,560	114,497
650039	310320 - Forestry Professional V	1.00	1	89,815	65,105	6,871	161,791
650040	310310 - Forestry Professional IV	1.00	1	91,874	28,095	7,029	126,998
650041	315400 - Parks Reg Facilities Projs Mgr	1.00	1	76,918	37,535	5,884	120,337
650042	543900 - Private Lands Program Manager	1.00	1	92,601	65,544	7,084	165,229

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650043	310300 - Forestry Professional III	1.00	1	61,401	46,413	4,697	112,511
650044	310300 - Forestry Professional III	1.00	1	61,402	32,978	4,697	99,077
650045	310300 - Forestry Professional III	1.00	1	74,942	50,482	5,733	131,157
650046	021510 - Outdoor Recreation Spec III	1.00	1	72,447	36,192	5,543	114,182
650047	310300 - Forestry Professional III	1.00	1	74,941	60,636	5,733	141,310
650048	310320 - Forestry Professional V	1.00	1	97,740	57,330	7,476	162,546
650049	310320 - Forestry Professional V	1.00	1	97,740	57,329	7,477	162,546
650050	310300 - Forestry Professional III	1.00	1	67,912	58,524	5,195	131,631
650053	310300 - Forestry Professional III	1.00	1	86,548	64,123	6,621	157,292
650055	310400 - Forestry Professional II	1.00	1	60,112	32,487	4,599	97,198
650057	310300 - Forestry Professional III	1.00	1	67,912	34,832	5,195	107,939
650058	089260 - Administrative Srvcs Mngr I	1.00	1	72,134	21,707	5,518	99,359
650059	310320 - Forestry Professional V	1.00	1	97,739	43,791	7,477	149,007
650060	310400 - Forestry Professional II	1.00	1	64,043	20,129	4,899	89,071
650061	314100 - State Lands Adm Prog Mgr	0.75	1	59,358	55,954	4,541	119,853
650063	310300 - Forestry Professional III	1.00	1	72,446	59,887	5,542	137,875
650064	312502 - State Lands Manager	1.00	1	89,565	64,326	6,852	160,743
650065	089260 - Administrative Srvcs Mngr I	1.00	1	65,104	47,526	4,980	117,610
650070	314600 - Land Conservation Program Mgr.	1.00	1	74,422	36,786	5,693	116,901
650071	310310 - Forestry Professional IV	1.00	1	74,423	60,480	5,693	140,596
650073	120410 - Contract & Grants Spec II	1.00	1	61,402	46,517	4,697	112,616
650074	089240 - Administrative Srvcs Cord III	1.00	1	68,307	53,765	5,225	127,297
650075	548002 - Forest Protection Program Mgr	1.00	1	101,775	58,714	7,786	168,275
650076	089220 - Administrative Srvcs Cord I	1.00	1	70,782	49,231	5,415	125,428
650077	310300 - Forestry Professional III	1.00	1	77,460	51,237	5,926	134,623
650078	552100 - ANR Lands Surveyor II	1.00	1	84,136	53,242	6,437	143,815
650084	315900 - Director of State Parks	1.00	1	127,442	76,622	9,749	213,813
650085	070300 - Parks Sales & Service Manager	1.00	1	65,104	47,526	4,980	117,610
650086	089080 - Financial Manager I	1.00	1	72,134	36,099	5,518	113,751
650087	314400 - Parks Maintenance Technician	1.00	1	63,232	33,425	4,837	101,494

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650088	310300 - Forestry Professional III	1.00	1	61,402	47,815	4,697	113,914
650089	316101 - Parks Regional Oper Mgr	1.00	1	64,043	33,668	4,900	102,611
650093	314400 - Parks Maintenance Technician	1.00	1	55,848	54,900	4,273	115,021
650094	314800 - Parks Projects Manager	1.00	1	92,477	42,210	7,075	141,762
650096	315500 - Chief of Park Operations	1.00	1	92,602	66,097	7,084	165,783
650097	131100 - Parks Interpretive Prog Mgr	1.00	1	87,069	54,124	6,661	147,854
650102	315300 - Parks Regional Manager	1.00	1	101,150	58,524	7,738	167,412
650103	315400 - Parks Reg Facilities Projs Mgr	1.00	1	65,104	47,635	4,980	117,719
650107	316000 - Parks Maintenance Foreman	1.00	1	60,424	46,120	4,622	111,166
650109	315300 - Parks Regional Manager	1.00	1	81,578	62,767	6,241	150,586
650110	315400 - Parks Reg Facilities Projs Mgr	1.00	1	67,579	34,731	5,170	107,480
650111	316000 - Parks Maintenance Foreman	1.00	1	62,483	46,739	4,780	114,002
650112	310200 - Parks Reg Fac & Logistics Coor	1.00	1	60,112	32,486	4,599	97,197
650113	316000 - Parks Maintenance Foreman	1.00	1	60,424	56,275	4,622	121,321
650114	316101 - Parks Regional Oper Mgr	1.00	1	61,963	51,859	4,740	118,562
650115	314400 - Parks Maintenance Technician	1.00	1	62,941	33,338	4,815	101,094
650116	310200 - Parks Reg Fac & Logistics Coor	1.00	1	60,112	46,025	4,599	110,736
650117	315300 - Parks Regional Manager	1.00	1	89,981	65,305	6,884	162,170
650120	310200 - Parks Reg Fac & Logistics Coor	1.00	1	60,112	56,180	4,599	120,891
650123	316101 - Parks Regional Oper Mgr	1.00	1	61,963	33,043	4,740	99,746
650125	316101 - Parks Regional Oper Mgr	1.00	1	61,963	46,582	4,740	113,285
650126	310200 - Parks Reg Fac & Logistics Coor	1.00	1	61,963	33,043	4,740	99,746
650127	314400 - Parks Maintenance Technician	1.00	1	54,142	44,233	4,142	102,517
650128	314400 - Parks Maintenance Technician	1.00	1	68,744	48,619	5,259	122,622
650129	316100 - Parks Reg Ranger Supervisor	1.00	1	58,531	32,013	4,478	95,022
650130	314400 - Parks Maintenance Technician	1.00	1	52,291	43,677	4,000	99,968
650132	314400 - Parks Maintenance Technician	1.00	1	66,810	34,499	5,111	106,420
650133	496600 - Grant Programs Manager	1.00	1	67,580	58,426	5,170	131,176
650134	089400 - Administrative Srvcs Dir II	1.00	1	92,581	28,858	7,082	128,521
650139	310400 - Forestry Professional II	1.00	1	61,963	46,582	4,739	113,284

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650141	310300 - Forestry Professional III	1.00	1	70,200	59,213	5,370	134,783
650142	310300 - Forestry Professional III	1.00	1	84,135	63,402	6,437	153,974
650143	310300 - Forestry Professional III	1.00	1	74,942	60,637	5,734	141,313
650145	310300 - Forestry Professional III	1.00	1	86,548	64,124	6,621	157,293
650148	310310 - Forestry Professional IV	1.00	1	91,873	65,723	7,028	164,624
650151	550200 - Contracts & Grants Administrat	1.00	1	65,686	47,701	5,025	118,412
650153	310300 - Forestry Professional III	1.00	1	77,459	23,829	5,925	107,213
650155	021500 - Recreation Program Manager	1.00	1	79,144	38,205	6,054	123,403
650156	310320 - Forestry Professional V	1.00	1	84,489	63,504	6,464	154,457
650157	552100 - ANR Lands Surveyor II	1.00	1	77,460	61,391	5,925	144,776
650158	310400 - Forestry Professional II	1.00	1	60,113	46,025	4,599	110,737
650159	310310 - Forestry Professional IV	1.00	1	76,919	61,231	5,885	144,035
650160	310300 - Forestry Professional III	1.00	1	74,942	36,620	5,732	117,294
650161	021510 - Outdoor Recreation Spec III	1.00	1	72,446	59,887	5,543	137,876
650162	021550 - FPR Direct of Land Adm & Rec	1.00	1	98,862	67,988	7,563	174,413
650163	313000 - Wood Energy & Forest Prod Spec	1.00	1	74,943	60,637	5,733	141,313
650164	004700 - Program Technician I	1.00	1	45,552	41,652	3,485	90,689
650165	314400 - Parks Maintenance Technician	1.00	1	57,678	55,450	4,412	117,540
650166	314400 - Parks Maintenance Technician	1.00	1	59,613	45,619	4,560	109,792
650167	314400 - Parks Maintenance Technician	1.00	1	55,848	44,745	4,273	104,866
650168	316101 - Parks Regional Oper Mgr	1.00	1	68,307	48,488	5,225	122,020
650169	065508 - Field Park Manager	1.00	1	57,678	18,217	4,412	80,307
650171	089270 - Administrative Srvcs Mngr II	1.00	1	74,110	22,301	5,670	102,081
650172	089030 - Financial Specialist II	1.00	1	56,410	31,375	4,315	92,100
650173	314400 - Parks Maintenance Technician	1.00	1	61,547	46,193	4,708	112,448
650174	089260 - Administrative Srvcs Mngr I	1.00	1	65,104	48,927	4,980	119,011
650175	316101 - Parks Regional Oper Mgr	1.00	1	66,102	34,286	5,056	105,444
650176	089240 - Administrative Srvcs Cord III	1.00	1	60,112	46,025	4,599	110,736
650177	316300 - Muckcross State Park Manager	0.80	1	52,183	15,714	3,992	71,889
650178	054650 - Survey Technician	1.00	1	57,678	31,758	4,413	93,849

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650179	071470 - VOREC Program Manager	1.00	1	81,578	38,936	6,241	126,755
650180	310400 - Forestry Professional II	1.00	1	57,866	46,380	4,427	108,673
650181	310300 - Forestry Professional III	0.60	1	44,965	51,631	3,440	100,036
650182	089220 - Administrative Srvcs Cord I	1.00	1	53,560	54,213	4,098	111,871
650183	089813 - Seyon Lodge Innkeeper II	1.00	1	62,483	33,200	4,780	100,463
650185	311800 - FPR Operations Director	1.00	1	73,528	36,640	5,625	115,793
650186	054650 - Survey Technician	1.00	1	52,291	43,677	4,000	99,968
650187	521500 - Grants Administrator	1.00	1	76,918	37,535	5,884	120,337
650188	310400 - Forestry Professional II	0.80	1	48,089	15,338	3,679	67,106
650189	857200 - Communications & Outreach Coor	1.00	1	56,638	17,905	4,333	78,876
650190	310400 - Forestry Professional II	1.00	1	65,686	34,162	5,024	104,872
650191	310400 - Forestry Professional II	1.00	1	60,112	46,025	4,599	110,736
650192	310400 - Forestry Professional II	1.00	1	57,866	18,274	4,427	80,567
650193	310350 - Climate Forester	1.00	1	65,104	33,987	4,980	104,071
650195	521800 - Grants Specialist	1.00	1	54,662	44,482	4,183	103,327
650196	521800 - Grants Specialist	1.00	1	54,662	44,482	4,183	103,327
657001	90120A - Commissioner	1.00	1	135,720	79,123	10,383	225,226
657002	95360E - Principal Assistant	1.00	1	85,000	40,107	6,503	131,610
Total		133.55	135	9,715,752	6,172,773	743,257	16,631,782

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	86.75	61	4,683,619	2,952,043	358,297	7,993,959
21270	State Forest Parks Fund	46.80	47	3,197,402	2,055,302	244,600	5,497,304
21440	All Terrain Vehicles		0	4,487	2,166	343	6,996
21455	Vt Recreational Trails Fund		1	79,106	62,837	6,053	147,996
21475	Natural Resources Mgmt		3	204,549	129,806	15,648	350,003
21495	Snowmobile Trails		0	6,411	3,095	490	9,996
21500	Inter-Unit Transfers Fund		3	198,035	120,558	15,149	333,742
21550	Lands and Facilities Trust Fd		0	17,072	13,152	1,306	31,530

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Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21932	Clean Water Fund		2	150,861	89,463	11,542	251,866
22005	Federal Revenue Fund		18	1,174,210	744,351	89,829	2,008,390
Total		133.55	135	9,715,752	6,172,773	743,257	16,631,782

Note: Numbers may not sum to total due to rounding.