



[Draft] Fw: ANR Budget question

From

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From: Martin, Charles <Charles.Martin@vermont.gov>

Sent: Friday, February 20, 2026 11:27:49 AM

To: Rob North <RNorth@leg.state.vt.us>

Subject: FW: ANR Budget question

Representative North,

Let me know if the below information answers your question sufficiently.

- **ANR has 682 FTEs**
- **Across the board the average ANR salary is \$80K plus \$60K in benefits**
- **Steps and COLAs are increasing by over 5% on average**
- **Health insurance is increasing by over 10%**
- **Retirement costs are increasing by 6% on average**
- **Workers compensation increased by 13%**
- **We also have more modest increases in salary and benefits for our seasonal workforce with a net increase of \$65k**

The increase is due to cost-of-living increases and steps, which is part of the collective bargaining agreement plus increases in health insurance, retirement, etc. The increase is not related to an increase in position count, but the annual growth of salaries and benefits. The below chart shows the year-over-year changes by line item for ANR plus the LURB. The LURB gets included because it's how the state has the reporting set up.

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	56,728,666	51,043,576	51,043,576	54,455,408	3,411,832	6.7%
500010 - Exempt	0	3,914,903	3,914,903	4,223,767	308,864	7.9%
500040 - Temporary Employees	0	8,010,393	8,010,393	8,075,689	65,296	0.8%
500060 - Overtime	1,007,252	732,873	804,856	780,005	47,132	6.4%
500070 - Shift Differential	118,940	100,500	100,500	102,420	1,920	1.9%
508000 - Vacancy Turnover Savings	0	-1,502,543	-1,502,543	-1,854,142	-351,599	23.4%
Total: Salaries and Wages	57,854,858	62,299,702	62,371,685	65,783,147	3,483,445	5.6%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	4,195,620	3,904,839	3,904,839	3,925,048	20,209	0.5%
501010 - FICA - Exempt	0	298,544	298,544	311,164	12,620	4.2%
501500 - Health Insurance	13,563,241	15,962,002	15,962,002	17,988,287	2,026,285	12.7%
501510 - Health Ins - Exempt	0	736,459	736,459	978,057	241,598	32.8%
502000 - Retirement	14,068,783	14,662,103	14,662,103	15,642,049	979,946	6.7%
502010 - Retirement - Exempt	0	1,063,057	1,063,057	1,075,543	12,486	1.2%
502500 - Dental Insurance	519,899	544,260	544,260	572,273	28,013	5.1%
502510 - Dental - Exempt	0	28,150	28,150	29,007	857	3.0%
503000 - Life Insurance	209,504	199,610	199,610	132,844	-66,766	-33.4%
503010 - Life Ins - Exempt	0	14,162	14,162	9,388	-4,774	-33.7%
503500 - Long Term Disability	10,842	10,710	10,710	7,969	-2,741	-25.6%
503510 - LTD - Exempt	0	6,786	6,786	6,303	-483	-7.1%
504000 - Employee Assistance Program	19,160	24,583	24,583	25,710	1,127	4.6%
504010 - EAP - Exempt	0	1,296	1,296	1,361	65	5.0%
504040 - VT Family & Medical Leave Ins	166,246	193,113	193,113	204,634	11,521	6.0%

504045 - Child Care Contribution Exp	210,021	228,954	228,954	258,203	29,249	12.8%
504500 - Employee Non-Cash Awards	-156	0	0	0	0	0.0%
504520 - Employee Room Allowance	0	56,160	56,160	56,160	0	0.0%
504530 - Employee Tuition Costs	500	523	523	0	-523	-100.0%
504540 - Employee Moving Expense	1,356	0	0	0	0	0.0%
504590 - Misc Employee Benefits	0	8,000	8,000	36,000	28,000	350.0%
505200 - Workers Comp - Ins Premium	796,008	835,211	835,211	947,105	111,894	13.4%
505500 - Unemployment Compensation	223,457	218,599	218,599	263,599	45,000	20.6%
Total: Fringe Benefits	33,984,479	38,997,121	38,997,121	42,470,704	3,473,583	8.9%

From: Rob North <RNorth@leg.state.vt.us>

Sent: Friday, February 20, 2026 10:40 AM

To: Moore, Julie <Julie.Moore@vermont.gov>; Martin, Charles <Charles.Martin@vermont.gov>

Subject: ANR Budget question

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Dear Secretary and Deputy Secretary,

I need some more understanding of FTE levels within ANR. We're seeing a \$7M (6.8%) increase in salary wages and benefits. And we're seeing a 58 position (8.5%) vacancy rate baked into the budget. Where's the increase coming from? Are FTE level or increasing?

Representative Rob North