

State Fiscal Year 2027 Governor's Recommended Budget

Vermont Department of Forests, Parks & Recreation
Danielle Fitzko, Commissioner



Overview

- Mission and Department Structure
- Prior Fiscal Year Appropriation Update
- Department Budget Overview
- What's New?
 - VOREC Funding
 - Budget Language: Lands and Facilities Trust Fund
- Division Budgets
- Reports and Other Information

Department Mission



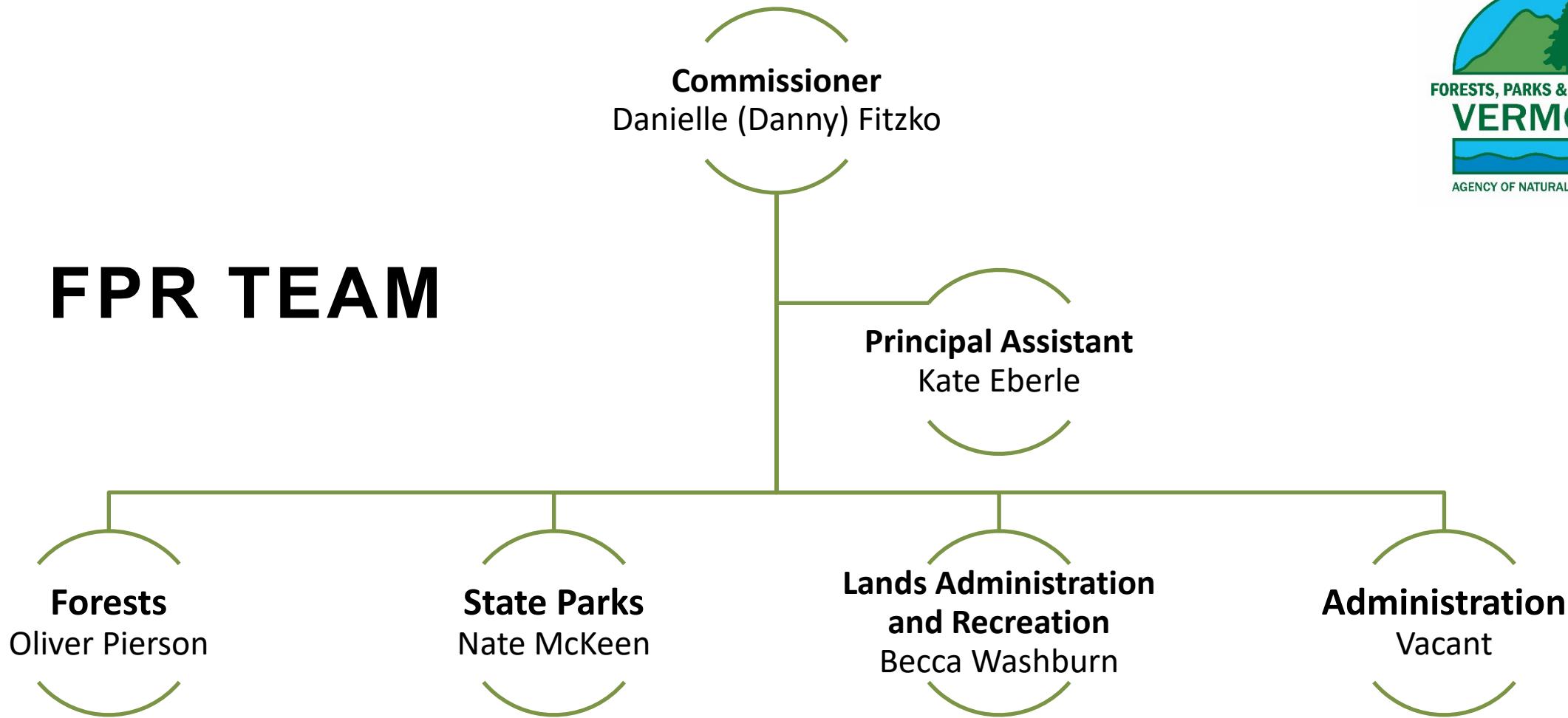
The Department of Forests, Parks and Recreation (FPR) is responsible for conserving and managing Vermont's **forest resources**, operating and maintaining the **State Park** system, and promoting and supporting **outdoor recreation** for all Vermonters and our visitors.



www.vtfpr.org



FPR TEAM



144 year-round – 450 seasonal employees



Administration

Provides leadership, management, and oversight for the Department, supporting financial management, personnel, and operations.



Forests

Promotes intact, healthy, and resilient forest landscapes across public and private lands, while supporting Vermont's forest economy.



State Parks

Manages Vermont's 55 state parks, providing accessible outdoor recreation opportunities for Vermonters and visitors.



Lands Administration and Recreation

Leads land acquisition and long-range planning for ANR lands and administers grants that support high-quality outdoor recreation.

Prior Fiscal Year Updates

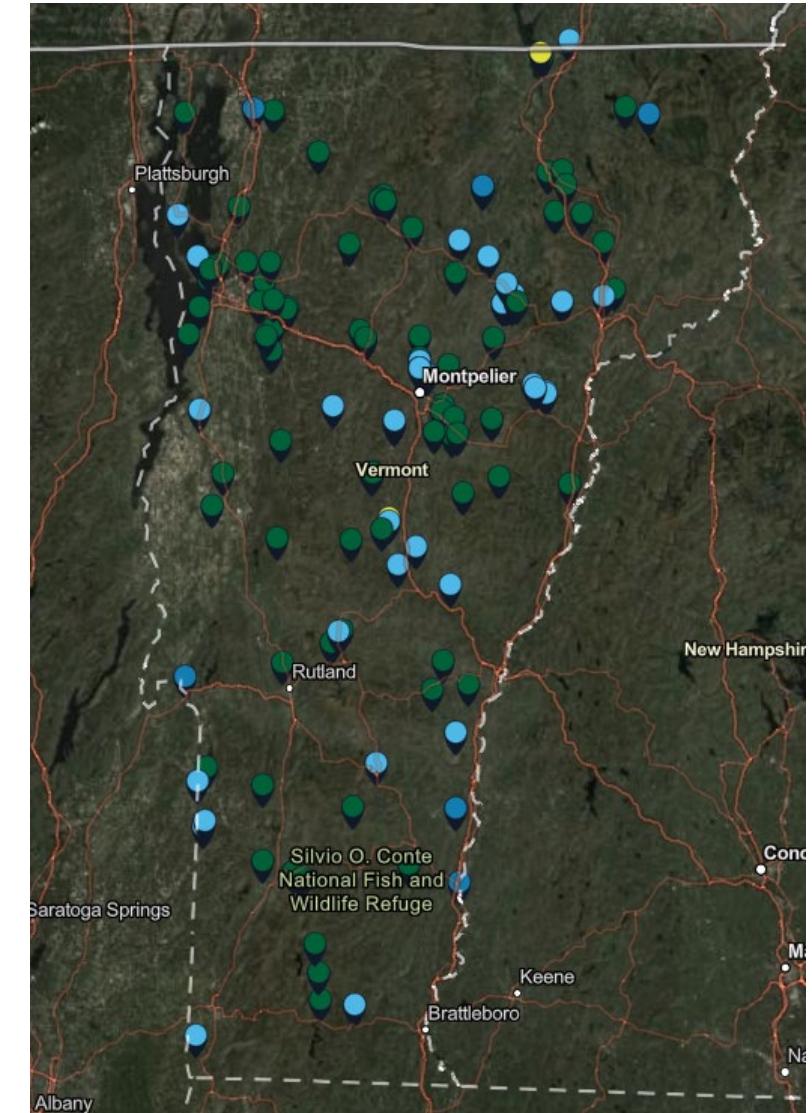
Act # and Title	Section	Appropriation Description	Appropriation	Status
Act 27 of 2025. An act relating to making appropriations for the support of government.	<u>SEC. B.1100(f)(1)</u>	One-time appropriation for Serve, Learn, and Earn Program	250,000	Grant agreement in place since August; work is underway.
Act 27 of 2025. An act relating to making appropriations for the support of government.	<u>SEC. B.1100(f)(2)</u>	One-time appropriation for Wildland Fire Truck	275,000	Staff are working with BGS to issue an RFP, expected to be posted by February 15.

New Funding Request

Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grants: *Proven, Statewide Impact*

- **\$500,000 one-time investment in FY27 Governor's Recommend** to continue a high-demand, high-return program
- **Local economic impact:** Supports downtown vitality, small businesses, tourism, and rural communities
- **Leverages partnerships:** Municipalities, nonprofits, regional organizations, and local businesses working together
- **Statewide reach:** 85 projects funded across *all 14 counties* since 2018
- **Demand exceeds funding:** Communities ready to act; limited funds constrain momentum
- **Proven track record:** Over **\$11M invested** through competitive, community-driven grants

VOREC Community Grant Program



VOREC Community Grants

Small Investments, Proven Community Returns

Waitsfield – VOREC Investment: \$400,000

- Improved **safe access**: bridges, crossings, and trail enhancements
- Linked outdoor recreation directly to **local businesses and village life**
- **Result → A connected recreation system that strengthens the regional economy and sense of place.**

Danville – VOREC Investment: \$97,650

- Transformed a historic **train station into a recreation hub** on the LVRT
- Drew trail users into the village to **shop, eat, and explore**
- Added **ADA-accessible amenities** and visitor information
- **Community Impact Reported → “Increased sales have been reported due to trail users entering the village.”**

FY27 Request: \$500,000 to continue delivering community-led, high-return outdoor recreation and economic development projects statewide.



Waitsfield: VOREC-funded trail connections improving safe access and linking outdoor recreation to downtown.

Proposed Budget Language

Lands and Facilities Trust Fund Modernization – Amend 3 V.S.A. § 2807

What this amendment does

1. Aligns fund management with statute

Directs management of the Trust Fund to the Agency of Natural Resources.

2. Clarifies eligible uses

Confirms project management and administrative costs are eligible uses.

3. Modernizes the distribution rate

Increases annual distribution from **5% to 8%** of the fund's average market value (prior 12 quarters).

Why this change is needed

- Statute resides in **Title 3, Chapter 51 – Natural Resources**, but fund management is not aligned.
- The current language **does not reflect the full scope of work** required to manage lands and facilities.
- Updating the distribution rate allows the fund to **better support FPR lands** while remaining financially sound.

Fiscal impact & fund health

- **FY27 distribution at 5%:** ~\$257,000
- **FY27 distribution at 8%:** ~\$437,000
- **FY25 year-end fund balance:** \$6.25 million
- **Principal protection:** ≥90% of principal maintained in the State's higher-yield account
- **Projected growth:** Fund continues to grow ~1% annually under conservative assumptions

This amendment increases usable funding for public lands and facilities while preserving long-term fund growth and principal.

Lands & Facilities Trust Fund

Supports the full range of public land infrastructure and stewardship work

- **On-the-Ground Infrastructure Projects**

- Trails & trailheads (e.g., Stowe Pinnacle; Little River State Park adaptive trail; Shrewsbury Peak)
- Visitor infrastructure (e.g., fire towers)
- Dams & water infrastructure (e.g., Underhill State Park dam removal design)

- **Core Land Stewardship & Public Safety**

- Hazard tree removal (e.g., CC Putnam State Forest trails)
- Forest health and ash mitigation (e.g., Bomoseen State Park)
- Vegetation management, mowing, and invasive species control statewide

- **Workforce & Capacity**

- State Trail Crew trainings
- Seasonal staffing support (e.g., Lake Willoughby)



Fire tower safety upgrades: LFTF-funded design unlocked federal construction funding.

From planning and design, to on-the-ground infrastructure, to safety, ecological management, and the workforce that keeps public lands accessible.

Federal Funds Update

Annual Federal Funds

- **FY25:** Administrative confusion at the federal level, **no material financial impact**
- **FY26:** Appropriations **largely level with prior year**
 - Increases in **Land and Water Conservation Fund (LWCF)** formula grants
 - Increased funding for **Urban & Community Forestry**

ARPA Funds

- **\$3.3M appropriated** for three targeted investments:
 - State Park 3-Acre Stormwater Management
 - Urban Tree Planting Block Grant & Community Canopy Program
 - Parks Major Maintenance
- **Spending status:**
 - As of December 31, 2025, **\$89,449 remains unspent**
 - All remaining funds are **programmed and on track**

FY27 FPR Budget Overview – by Fund

	FY2025 Actuals	FY2026 Budget	FY2027 Gov. Rec.	FY26-FY27 Change \$\$\$	FY26-FY27 Change %%%
Major Object					
Personal Services	26,238,327	30,246,054	35,350,980	5,104,926	17%
Operating Expenses	8,953,109	16,622,670	12,708,401	-3,914,269	-24%
Grants	5,810,720	7,973,929	5,585,820	-2,388,109	-30%
Total	41,002,155	54,842,653	53,645,201	-1,197,452	-2%
Funds					
General Funds	12,827,392	13,586,861	13,812,215	225,354	2%
Parks Special Fund	15,922,528	17,275,310	18,185,280	909,970	5%
Special Funds	2,219,587	3,198,953	2,834,781	-364,172	-11%
Federal Funds	7,518,474	18,169,674	16,943,659	-1,226,015	-7%
Clean Water Funds	337,810	800,000	1,150,000	350,000	44%
Interdepartmental Funds	2,176,364	1,811,855	719,266	-1,092,589	-60%
Total	41,002,155	54,842,653	53,645,201	-1,197,452	-2%

Note: FY2025 Interdepartmental Funds include FEMA transfers.

FY27 FPR Budget Overview – by Appropriation



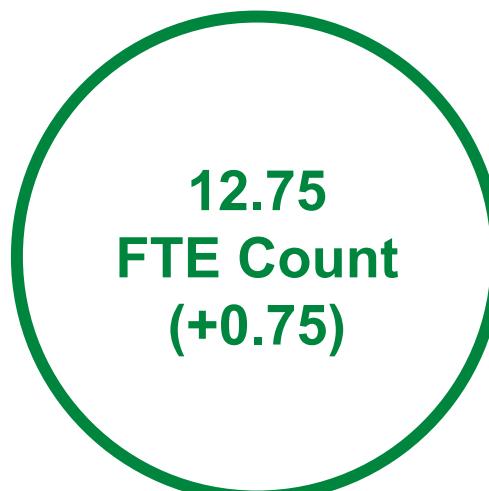
FY 2027 Governor's Budget Recommendation for FPR

Sec. B.703 - Administration Division

Commissioner Danielle Fitzko

Provides **centralized leadership, management, and oversight** for all Department operations, ensuring effective coordination across financial management, personnel, procurement, legal services, and day-to-day administrative functions.

The Administration Division supports budgeting and financial controls, accounts payable and receivable, human resources, contracting, and compliance—enabling all divisions of FPR to operate efficiently, **meet statutory requirements, reduce financial and compliance risk, and manage increasing programmatic and funding complexity.**



Sec. B.703 - Administration Division

- Oversees **5 appropriations** across **13 distinct funding streams**
- Manages **250+ contracts** in addition to umbrella contracts
- Manages **160+ outgoing grants**
- Administers **100+ incoming grants**
- Processes **more than 19,000 accounts payable transactions**
- Oversees **550 staff payroll**

Sec. B.703 - Administration Division

	FY2025 Actuals	FY2026 Budget	FY2027 Gov. Rec.	FY26-FY27 Change \$\$\$	FY26-FY27 Change %%%
Major Object					
Personal Services	1,474,158	1,564,253	1,644,130	79,877	1%
Operating Expenses	1,516,468	1,796,785	1,807,698	10,913	5%
Grants	0	0	0	0	0%
Total	2,990,626	3,361,038	3,451,828	90,790	3%
Funds					
General Funds	2,910,586	3,130,308	3,207,811	77,503	2%
Parks Special Fund	80,040	143,765	138,261	-5,504	-4%
Special Funds	0	0	0	0	0%
Federal Funds	0	86,965	105,756	18,791	22%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	0	0	0	0	0%
Total	2,990,626	3,361,038	3,451,828	90,790	3%

Budget Development Form

Sec. B. 703

Key Changes

- +\$112k net in salaries/wages
- +\$33k in vacancy savings
(budgeted \$0 last year)
- +\$15k for legal services transfer to ANR Sec. Office
- +\$13k for insurance ISF
- +\$35k in fee for space
- +\$35k in VISION ISF
- -\$113k in net ADS changes

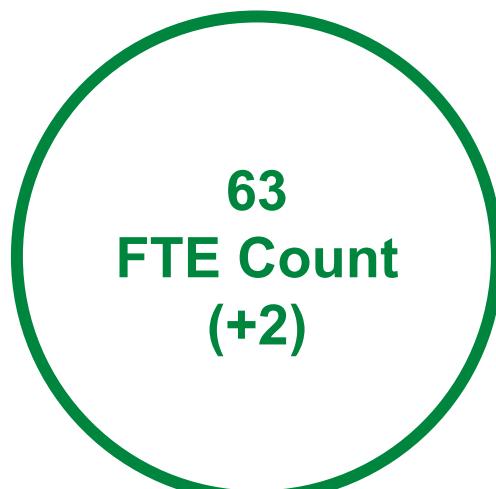
	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 [6130010000] Administration: FY 2026 Approp	3,130,308	0	143,765	86,965	0	3,361,038
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	3,130,308	0	143,765	86,965	0	3,361,038
CURRENT SERVICE LEVEL/CURRENT LAW	77,503	0	(5,504)	18,791	0	90,790
Personal Services	85,340	0	(5,504)	41	0	79,877
500000: Salary & Wages: Classified Employees	13,220		(565)	40,139		52,794
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	104,903		(4,874)	31,342		131,371
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	3,807		(163)	11,560		15,204
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	(4,409)		367	3,639		(403)
504040: VT Family & Medical Leave Insurance Premium	47		(267)	149		(71)
504045: Child Care Contribution	60		(2)	177		235
505200: Workers' Compensation Insurance Premium	712					712
508000: Vacancy Turnover Savings	(33,000)					(33,000)
506199: Other Personal Services				(86,965)		(86,965)
Operating Expenses	(7,837)	0	0	18,750	0	10,913
515010: Fee-for-Space Charge	35,343					35,343
516000: Insurance Other Than Employee Benefits	0					0
516010: Insurance - General Liability	12,683					12,683
516671: VISION/ISD	35,321					35,321
516685: ADS Allocated Charge	54,012					54,012
519006: Human Resources Services	1,921					1,921
523620: Single Audit Allocation	2,974					2,974
516660: ADS Service Level Agreement	(131,228)					(131,228)
516662: ADS End User Computing Exp	(35,614)					(35,614)
513050: Software-Rep Maint-ApplicaSupp	15,009					15,009
519000: Other Purchased Services	14,880					14,880
Other Operating Expenses	(13,138)			18,750		5,612
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	77,503	0	(5,504)	18,791	0	90,790
FY 2027 Governor Recommend	3,207,811	0	138,261	105,756	0	3,451,828

Sec. B.704 – Division of Forests

Director Oliver Pierson

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 critical **climate resilience, ecological, and economic benefits**.

Vermont's forests form the resource base for the state's diverse forest economy, contributing **\$1.4 billion annually** and supporting **more than 10,000 jobs**, while also underpinning Vermont's recreation and tourism economies.





Sec. B. 704 - Division of Forests

Programming and measurable outcomes

- **Manage state-owned lands** to ensure long-term forest health
 - **200** licenses and special use permits issued
 - **10** timber sales administered
- **Monitor forest health statewide** to address emerging challenges
 - **6.15 million acres** monitored through aerial forest health surveys
 - **215** monitoring locations tracking forest pests and pathogens
- **Empower private landowners** to steward their woodlands effectively
 - **800** Use Value Appraisal inspections conducted
 - **1,680** Use Value Appraisal plans reviewed
- **Promote urban and community forestry** for healthier cities and towns
 - **100** technical assistance engagements provided
 - **\$430,000** awarded through competitive grants
- **Prevent disease outbreaks and wildfires** to reduce large-scale forest risks
 - **50 towns** supported through PPE purchases and dry hydrant installation
 - **200 firefighters** trained in wildland fire suppression
- **Support Vermont's forest economy** and wood-using industries
 - **12** advanced wood heat and wood energy systems or projects supported
- **Provide education and workforce development** for sustainable forestry
 - **30** watershed forestry technical assistance engagements
 - **150** foresters and loggers trained through AMP programs

Sec. B.704 – Division of Forests

Targeted grants that strengthen communities, safety, and stewardship

- **Communities Caring for Canopy Grants**

- **Purpose:** Seed funding to help communities build and sustain urban and community tree and forest programs.
- **Administered by:** Urban and Community Forestry Program
- **FY26 & FY27 funding:** \$40,000 (*no change*)
- **Federal Funds:** USDA Forest Service



Seed funding helps communities grow and sustain urban and community forests

- **Wildland Fire Gear Grants**

- **Purpose:** Equip rural fire departments and communities to prevent, prepare for, and suppress wildland fires.
- **Administered by:** Wildland Fire Program
- **FY26 & FY27 funding:** \$40,000 (*no change*)
- **Federal Funds:** USDA Forest Service



Supports rural fire departments to prevent, prepare, and suppress wildland fires

Sec. B.704 – Division of Forests

	FY2025	FY2026	FY2027	FY26-FY27	FY26-FY27
	Actuals	Budget	Gov. Rec.	Change \$\$\$	Change %%%
Major Object					
Personal Services	9,191,959	11,026,473	10,669,963	-356,510	-3%
Operating Expenses	1,120,759	1,122,371	1,397,258	274,887	24%
Grants	1,961,616	1,408,910	2,517,648	1,108,738	79%
Total	12,274,334	13,557,754	14,584,869	1,027,115	8%
Funds					
General Funds	6,643,633	6,839,753	7,196,482	356,729	5%
Parks Special Fund	0	0	0	0	0%
Special Funds	392,329	404,005	403,980	-25	0%
Federal Funds	3,635,395	4,326,877	5,657,787	1,330,910	31%
Clean Water Funds	337,810	800,000	1,150,000	350,000	44%
Interdepartmental Funds	1,265,167	1,187,119	176,620	-1,010,499	-85%
Total	12,274,334	13,557,754	14,584,869	1,027,115	8%

Budget Development Form

Sec. B. 704

Key Changes

- +\$364k net in salaries and wages
- -\$1M for completed EDA funded work
- +\$300k in contracts for clean water funded work
- -\$81k in insurance ISF
- +\$263k in net ADS changes
- +\$1.1M in IRA Growing Forest Resilience Grant funding

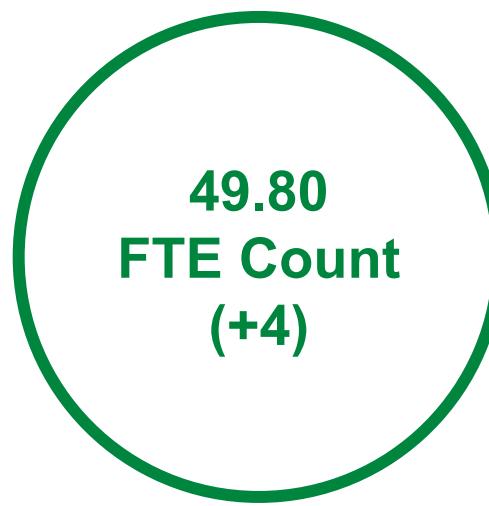
	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 [6130020000] Forestry: FY 2026 Approp	6,839,753	800,000	404,005	4,326,877	1,187,119	13,557,754
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	6,839,753	800,000	404,005	4,326,877	1,187,119	13,557,754
CURRENT SERVICE LEVEL/CURRENT LAW	356,729	350,000	(25)	1,330,910	(1,010,499)	1,027,115
Personal Services	125,318	350,000	(25)	164,063	(995,866)	(356,510)
500000: Salary & Wages: Classified Employees	840	17,957	(1,339)	334,473	7,248	359,179
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	114,888	26,569	3,452	185,369	(5,335)	324,943
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	245	5,170	(386)	96,326	2,087	103,442
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	(22,536)	165	(1,740)	22,754	90	(1,267)
504040: VT Family & Medical Leave Insurance Premium	(306)	49	(5)	767	12	517
504045: Child Care Contribution	263	78	(7)	1,476	32	1,842
505200: Workers' Compensation Insurance Premium	6,037					6,037
508000: Vacancy Turnover Savings	(4,125)					(4,125)
506199 Other Personal Services and 506200: Other Personal Services	20,000			(446,534)		(426,534)
Misc. Personnel Services	5,512					5,512
507xxx: Contracted Services	4,500	300,012		(30,568)	(1,000,000)	(726,056)
<i>Operating Expenses</i>	<i>231,411</i>	<i>0</i>	<i>0</i>	<i>43,490</i>	<i>(14)</i>	<i>274,887</i>
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits	(81,206)					(81,206)
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge	279,047					279,047
519006: Human Resources Services	4,882					4,882
523620: Single Audit Allocation						0
514550: Rental - Auto	21,000					21,000
516550: Licenses	15,500					15,500
516662 - ADS End User Computing	(10,000)			(6,500)		(16,500)
Misc Operating Expenses	2,188			49,990	(14)	52,164
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,123,357</i>	<i>(14,619)</i>	<i>1,108,738</i>
550220: Grants				1,123,357	(14,619)	1,108,738
Subtotal of Increases/Decreases	356,729	350,000	(25)	1,330,910	(1,010,499)	1,027,115
FY 2027 Governor Recommend	7,196,482	1,150,000	403,980	5,657,787	176,620	14,584,869

Sec. B.705 – Division of State Parks

Director Nate McKeen

The Vermont State Park system encompasses **55 developed parks** across the state, providing public access to some of Vermont's most cherished landscapes. In 2025, Vermont State Parks achieved **top-five in-season attendance**, with **over 1 million visits statewide**.

State Parks 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**, requiring continuous staffing, maintenance, and visitor services.



Sec. B. 705 - Division of State Parks

Programming and measurable outcomes



- **50,000** environmental education program participants
- **1.1 million** visitors served statewide
- **450** seasonal staff employed

Sec. B.705 – Division of State Parks

	FY2025 Actuals	FY2026 Budget	FY2027 Gov. Rec.	FY26-FY27 Change \$\$\$	FY26-FY27 Change %%%
Major Object					
Personal Services	12,617,220	13,707,058	14,447,858	740,800	5%
Operating Expenses	4,410,968	4,936,482	4,775,590	-160,892	-3%
Grants	546,535	550,000	598,307	48,307	9%
Total	17,574,722	19,193,540	19,821,755	628,215	3%
Funds					
General Funds	1,732,235	2,061,995	1,774,736	-287,259	-14%
Parks Special Fund	15,842,488	17,131,545	18,047,019	915,474	5%
Special Funds	0	0	0	0	0%
Federal Funds	0	0	0	0	0%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	0	0	0	0	0%
Total	17,574,722	19,193,540	19,821,755	628,215	3%

Budget Development Form

Sec. B. 705

Key Changes

- +\$218k net in salaries/wages
- +\$178k in salaries for temp emp.
- + \$115k for unemployment comp./Catamount Health
- +\$71k in vacancy savings (budgeted \$0 in FY26)
- +\$160k for EAB tree removal
- +\$65k for Island Runner repairs
- +\$70k for ice and food
- -\$460k in insurance ISF
- +\$207k in ADS changes

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 [6130030000] State Parks: FY 2026 Approp	2,061,995	0	17,131,545	0	0	19,193,540
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	2,061,995	0	17,131,545	0	0	19,193,540
CURRENT SERVICE LEVEL/CURRENT LAW	(287,259)	0	915,474	0	0	628,215
<i>Personal Services</i>	53,996	0	686,804	0	0	740,800
500000: Salary & Wages: Classified Employees			407,695			407,695
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees			109,941			109,941
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees			96,914			96,914
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits			15,893			15,893
504040: VT Family & Medical Leave Insurance Premium			(436)			(436)
504045: Child Care Contribution			1,796			1,796
505200: Workers' Compensation Insurance Premium	35,251					35,251
508000: Vacancy Turnover Savings			(70,703)			(70,703)
500040: Temporary Employees			177,850			177,850
505xxx: Unemployment and Catamount Health Assessment			115,000			115,000
506199: Other Personal Services			(414,293)			(414,293)
507xxx: Contracted Services	18,745		247,147			265,892
						0
<i>Operating Expenses</i>	(389,562)	0	228,670	0	0	(160,892)
515010: Fee for-Space Charge						0
516000: Insurance Other Than Employee Benefits	(485,916)		25,750			(460,166)
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge	88,828		118,150			206,978
519006: Human Resources Services	7,526					7,526
523620: Single Audit Allocation						0
514550: Rental - Auto			53,000			53,000
522600: Vehicles			(110,000)			(110,000)
520700: Food			85,000			85,000
All Other Operating Expenses			56,770			56,770
						0
<i>Grants</i>	48,307	0	0	0	0	48,307
550220: Grants	48,307					48,307
						0
						0
Subtotal of Increases/Decreases	(287,259)	0	915,474	0	0	628,215
FY 2027 Governor Recommend	1,774,736	0	18,047,019	0	0	19,821,755

Sec. B.706 – Division of Lands Administration and Recreation

Director Becca Washburn

The Lands Administration and Recreation Division oversees **land records, property administration, and recreation coordination** for state-owned lands managed by the Agency of Natural Resources and across all FPR program areas.

The Agency manages approximately **380,000 acres of state-owned land** and an additional **140,000 acres of conservation and recreation easements** on private lands. The Division maintains **property records and maps**, administers **leases, licenses, and special use permits**, and coordinates **land acquisitions and property transactions**, including **PILOT**. This work ensures **legal clarity, public access, and responsible stewardship** across Vermont's public lands portfolio.

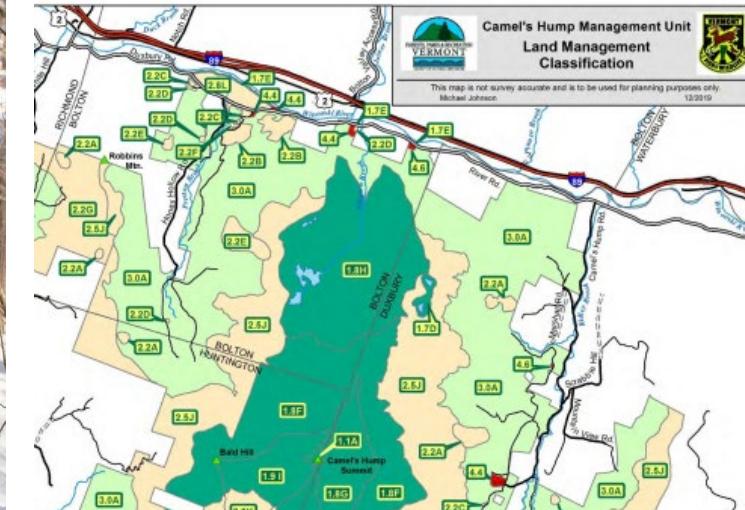
17
Authorized
Positions
(+2)

16.75
FTE Count
(+2)

\$35,000
Proposed
Vacancy
Target

Sec. B.706 - Division of Lands Administration and Recreation

Programming and measurable outcomes



- **\$5.4 million** in federal funding leveraged for land acquisition
- **1,950 acres** protected with **permanent public access**, including working forests
- **300 feet** of recreation trail permanently protected
- **4 miles** of new trail constructed
- **4,000 miles** of trails maintained statewide

Sec. B.706 – Division of Lands Administration and Recreation

Investments that expand access to outdoor recreation

- **Land and Water Conservation Fund (LWCF)**
 - **Purpose:** Supports the development of public outdoor recreation opportunities across Vermont, including parks, open spaces, recreation facilities, and land conservation.
 - **FY26 & FY27 funding:** \$3.3M & \$0 (*Grants are offered on even years*)
 - **Funding:** National Park Service
- **Recreational Trails Grants Program (RTP)**
 - **Purpose:** The Recreational Trails Program provides annual funding to Vermont communities for the development and restoration of public recreational trails.
 - **FY26 & FY27 funding:** 600,000 & 600,000 (*no change*)
 - **Funding Mix:** Federal Highway Administration (federal); State Gas Tax



LWCF investment expanded Alburgh Dunes State Park, protecting shoreline habitat and increasing public access to Lake Champlain



Trail tread remediation at Pine Hill Park in Rutland improves trail resilience and long-term public access

Sec. B.706 – Division of Lands Administration and Recreation

	FY2025	FY2026	FY2027	FY26-FY27	FY26-FY27
	Actuals	Budget	Gov. Rec.	Change \$\$\$	Change %%%
Major Object					
Personal Services	2,683,103	3,818,270	8,459,029	4,640,759	122%
Operating Expenses	1,886,792	8,667,107	4,627,930	-4,039,177	-47%
Grants	3,302,569	6,015,019	2,469,865	-3,545,154	-59%
Total	7,872,464	18,500,396	15,556,824	-2,943,572	-16%
Funds					
General Funds	1,250,930	1,324,880	1,403,261	78,381	6%
Parks Special Fund	0	0	0	0	0%
Special Funds	1,827,258	2,794,948	2,430,801	-364,147	-13%
Federal Funds	3,883,079	13,755,832	11,180,116	-2,575,716	-19%
Clean Water Funds	0	0	0	0	0%
Interdepartmental Funds	911,197	624,736	542,646	-82,090	-13%
Total	7,872,464	18,500,396	15,556,824	-2,943,572	-16%

Budget Development Form

Sec. B. 706

Key Changes

- +\$356k net in salaries/wages
- +\$35k in vacancy savings (budgeted \$0 in FY26)
- +\$68k in ADS changes
- -\$4.1M in land acquisitions including \$3.8M in forest legacy
- Land and Water Conservation Fund projects: +\$4.2M in contracts and -\$3.3M in grants
- -\$200k in grants from fund 21779, it is no longer in use

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #4 [6130040000] Lands Administration: FY 2026 Approp	1,324,880	0	2,794,948	13,755,832	624,736	18,500,396
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	1,324,880	0	2,794,948	13,755,832	624,736	18,500,396
CURRENT SERVICE LEVEL/CURRENT LAW	78,381	0	(364,147)	(2,575,716)	(82,090)	(2,943,572)
<i>Personal Services</i>	<i>46,097</i>	<i>0</i>	<i>179,428</i>	<i>4,497,324</i>	<i>(82,090)</i>	<i>4,640,759</i>
500000: Salary & Wages: Classified Employees	29,301		20,396	183,935	(4,524)	229,108
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	30,151		(7,614)	22,229	24,370	69,136
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	8,440		5,873	52,973	(1,302)	65,984
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	(2,583)		788	13,921	(565)	11,561
504040: VT Family & Medical Leave Insurance Premium	62		(104)	507	(49)	416
504045: Child Care Contribution	128		89	810	(20)	1,007
505200: Workers' Compensation Insurance Premium	1,855					1,855
508000: Vacancy Turnover Savings	(35,000)					(35,000)
50040: Temporary Employees				30,000		30,000
506200: Other Personnel Services				70,966	(122,477)	(51,511)
507xxx: Contracted Services	13,743		160,000	4,121,983	22,477	4,318,203
<i>Operating Expenses</i>	<i>80,591</i>	<i>0</i>	<i>(349,108)</i>	<i>(3,770,660)</i>	<i>0</i>	<i>(4,039,177)</i>
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge	67,494					67,494
519006: Human Resources Services	3,135					3,135
523620: Single Audit Allocation						0
522100: Property - Land			(350,000)	(3,785,000)		(4,135,000)
Other Operating Expenses	9,962		892	14,340	0	25,194
<i>Grants</i>	<i>(48,307)</i>	<i>0</i>	<i>(194,467)</i>	<i>(3,302,380)</i>	<i>0</i>	<i>(3,545,154)</i>
550220: Grants	(48,307)		(194,467)	(3,302,380)		(3,545,154)
						0
						0
						0
Subtotal of Increases/Decreases	78,381	0	(364,147)	(2,575,716)	(82,090)	(2,943,572)
FY 2027 Governor Recommend	1,403,261	0	2,430,801	11,180,116	542,646	15,556,824

Sec. B.708 - Forest and Parks Access Roads

Commissioner, Danielle Fitzko

FPR manages **over 600 miles of state forest and park access roads**, a critical component of Vermont's public infrastructure. These roads provide access to **more than 380,000 acres of public land** and serve as the backbone for **recreation, forest management, and tourism**.

In addition to supporting outdoor access and the working forest, these roads function as **essential local commuter routes** and provide **critical access for emergency response**, contributing directly to **public safety and community resilience**.



Budget Development Form

Sec. B. 708

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #5 [6130090000] Forest and Parks Access Roads: FY 2026 Approp	229,925	0	0	0	0	229,925
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	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
						0
						0
						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
						0
						0
						0
<i>Grants</i>	0	0	0	0	0	0
						0
						0
Subtotal of Increases/Decreases	0	0	0	0	0	0
FY 2027 Governor Recommend	229,925	0	0	0	0	229,925

Reports

Single Audit Findings

- None to report.

Legislative Reports

- Expansion of Water Quality Assistance Program; Pursuant to Sec. E.704 of Act 113, 2024
- Enrollment of Reserved Forestland; Pursuant to Sec. 4 of Act 146, 2022
- Income from Electronic Communication Sites; Pursuant to 10 V.S.A. § 2609a

Performance Report

- Interactive Performance Report

Special Fund Operating Statements

FY25 Through Year-End

Fund	Name	FY25 Beginning Balance	FY25 Revenue	FY25 Expenses	FY25 Ending Balance
21270	State Forest Parks Fund	\$2,425,421	\$14,205,943	\$15,922,528	\$708,836
21440	All Terrain Vehicles	\$350,447	\$610,002	\$749,805	\$210,645

FY26 Through December 31, 2025

Fund	Name	FY26 Revenue	FY26 Expenses	FY26 Current Balance	FY26 Encumbrances	FY26 Current Status (revenues still pending)
21270	State Forest Parks Fund	\$6,215,298	\$9,397,042	-\$2,472,907	\$80,420	-\$2,553,327
21440	All Terrain Vehicles	\$228,106	\$343,016	\$95,735	\$305,138	-\$209,403

Fund 21270 Information (State Forest Parks Fund)

- [10 V.S.A. 2609](#) - Collection of state park and forest recreational area fees, leases, licenses, concessions, rentals, and sales. Used for state park operations.
- [10 V.S.A. 2609a](#) - Income from mountaintop communication sites.

Fund 21440 Information (All Terrain Vehicles Fund)

- Governed by [23 V.S.A. 3513](#)
- 90% of fees and penalties collected
- Up to \$7,000 per fiscal year maintained by FPR administration.

Carryforward Funds

Appropriation	Dept. ID	Type	Funds Available FY25 Year-end	Funds Available FY26 Year-end	Plan for Funds
B.703 FPR - Administration	6130010000	Base	\$0	\$0	
B.704 FPR - Forestry	6130020000	Base	\$34,700	\$0	Funding for wildland fire costs for payroll and town reimbursement
B.705 FPR - State Parks	6130030000	Base	\$0	\$0	
B.706 FPR - Lands Administration and Recreation	6130040000	Base	\$0	\$0	
B.708 FPR - Forest and Parks Access Roads	6130090000	Base	\$0	\$0	
2024 Act 78 Sec B.1103 (c) FPR - Parks Staff Housing	6130892402	One-Time	\$383,810	\$0	To renovate, remediate, and expand on-site housing. Vermont State Parks faces considerable obstacles with seasonal staff hiring, and employee accommodations are critical for the recruitment and retention of seasonal park staff.
2024 Act 59, Sec. 4(b) FPR - SW Conservation Plan LSP	6130892405	One-Time	\$53,855	\$0	For a limited-service position to support the development of the statewide conservation plan. All remaining funds will be necessary to sustain this position through FY26.

Adaptive Reports

- [FPR Governor Recommend Budget Rollup \(All Appropriations\)](#)
- [FPR Governor Recommend Position Summary](#)
- [B.703 FPR – Administration](#)
- [B.704 FPR – Forestry](#)
- [B.705 FPR – State Parks](#)
- [B.706 FPR – Lands Administration and Recreation](#)
- [B.708 FPR - Forest and Parks Access Roads](#)
- [Attachment B. Budget Development Form](#)

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