

SFY 2026

Governor's Recommended Budget

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

- Mission and Team
- SFY26 FPR Budget Overview
 - Federal Funds Overview
- SFY26 FPR Budget - Key Changes
- Significant Initiatives and Challenges
- Budget Development Form

Department Mission



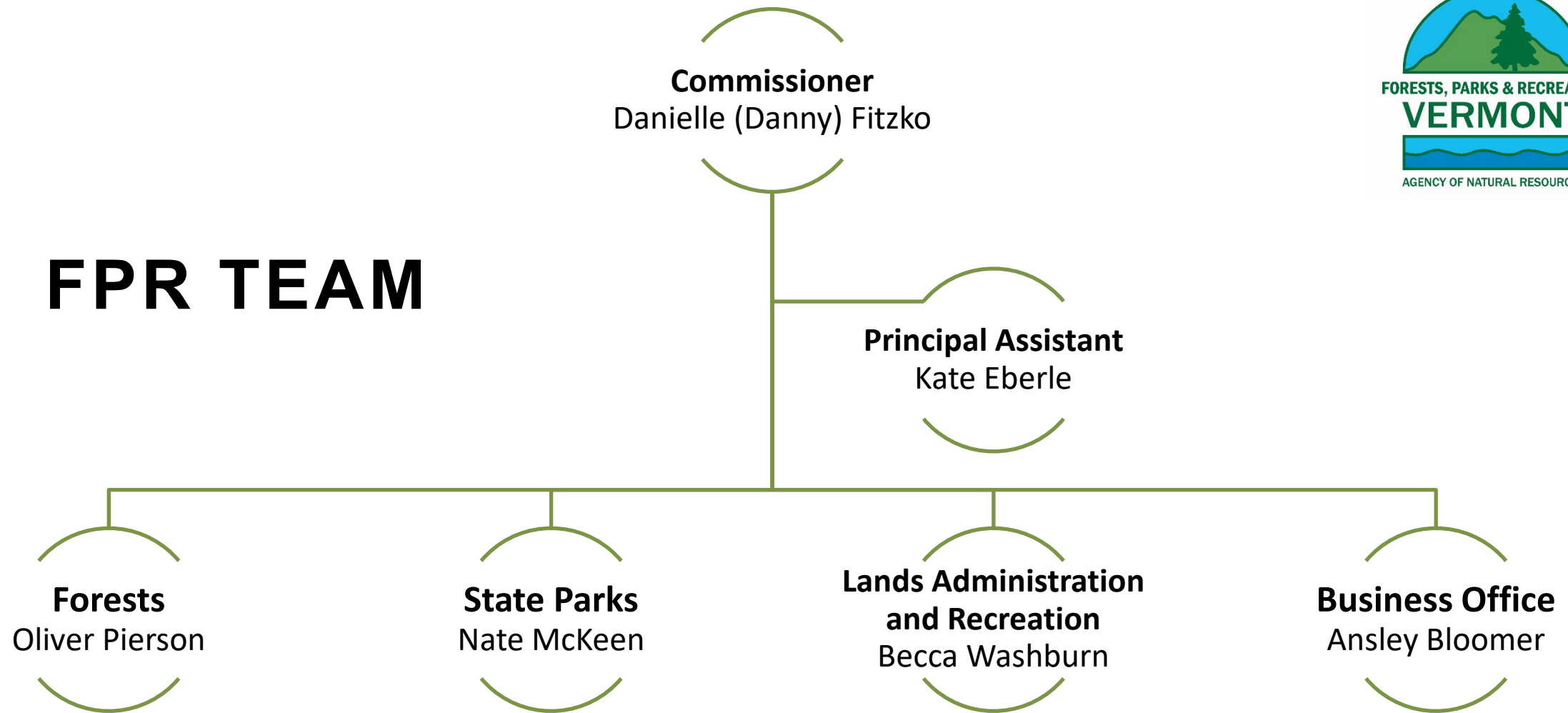
The Department of Forests, Parks and Recreation (FPR) is responsible for conserving and managing Vermont's **forest resources**, operating and maintaining the **State Park** system, and promoting and supporting **outdoor recreation** for all Vermonters and our visitors.



<https://fpr.Vermont.gov>



FPR TEAM



135 year-round – 450 seasonal employees

FPR Programmatic Divisions



Forests

Promotes healthy forests, helps manage for resilient forest landscapes across both private and public property, and promotes the ongoing development of the Vermont forest economy.



State Parks

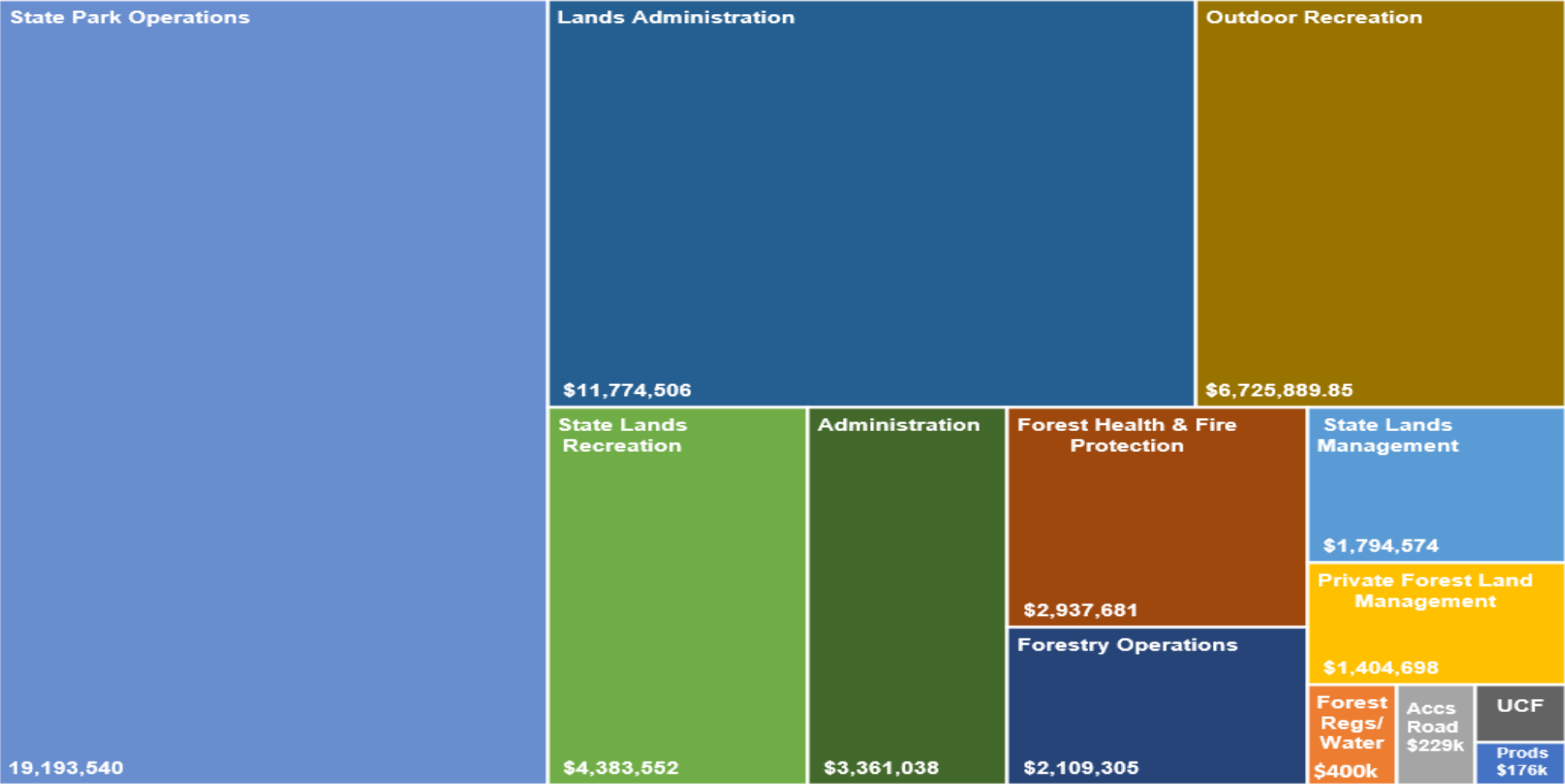
Provides outdoor recreation facilities primarily through Vermont's very popular 55 state parks.



Lands Administration and Outdoor Recreation

Conducts land acquisitions for the Agency, coordinates long-range management planning for ANR lands, administers grants to provide high-quality outdoor recreation settings for Vermonters, and collaborates with external partners to support Vermont's outdoor recreation economy.

SFY26 FPR Budget Overview – by Program

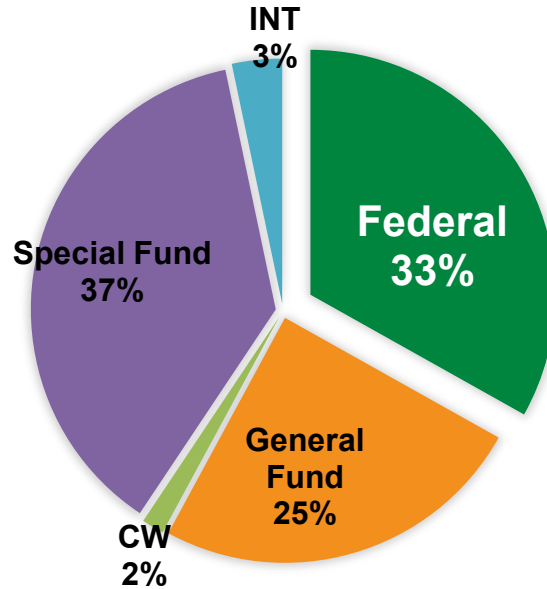


SFY26 FPR Budget Overview

	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 Federal Funds Overview

SFY26 Budget by Fund



Federal Funding Source	Federal Award	Remaining Award	Subrecipient Award	Remaining Subrecipient Award
American Rescue Plan Act	\$6,100,000	\$2,590,560	N/A	N/A
US Forest Service	\$27,121,777	\$20,803,051	\$5,601,157	\$3,882,821
Land Water Conservation Fund	\$5,001,401	\$5,001,401	\$1,122,020	\$824,979
Federal Highway Administration	\$4,703,269	\$2,502,194	\$510,633	\$459,680
Northern Borders Regional Commission	\$957,307	\$957,307	\$398,444	\$398,444
Federal Emergency Management Agency	\$6,064,168	\$6,064,168	N/A	N/A
Total	\$49,947,921	\$37,918,681	\$7,632,253	\$5,565,923

SFY26 FPR Budget Key Changes

- **Vermont State Parks**
 - 34% increase in operating costs since 2021
 - Largely staff, services, and supplies
 - Internal Service Funds increase of \$450k
- **Economic Development Authority Funds**
 - \$2M for recreational improvements to 3 access areas
- **Increased Clean Water Funding**
 - Support for Best Management Practices for state lands roads and portable skidder bridges to protect water quality
- **New Federal Awards**
 - \$5.5M in new Federal Forest Service funding
 - \$2.2M in new Federal Land and Water Conservation Funds and Federal Highway Administration funding

Significant Initiatives and Challenges

- Implementation of Strategic Plans:
 - Forest Future Strategic Roadmap
 - Parks Modernization Study
 - Move Forward Vermont Together: *Designing our Outdoor Recreation Future*
- State Lands Planning and Management
 - Act 59 – 30x30 and 50x50
- Business Office Improvements
 - Transition to new procurement and ERP technology
- July 2023 & 2024 Storm Recovery and Wildland Fire Response

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>	124,819	0	5,254	86,965	0	217,038
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>	138,123	0	0	0	0	138,123
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
523620: Single Audit Allocation	449					449
516660: ADS Enterp App Supp SOV Emp Exp	43,077					43,077
Misc. Operating Expenses	20,762					20,762
<i>Grants</i>	0	0	0	0	0	0
FY 2026 Governor Recommend	3,130,308	0	143,765	86,965	0	3,361,038

Budget Development Form

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>	382,677	656,000	790	1,236,676	869,764	3,145,907
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>	157,564	0	0	654	(40,893)	117,325
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>	0	0	0	(305,384)	1,871	(303,513)
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

Budget Development Form

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/ISD						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

Budget Development Form

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/MSD						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

Budget Development Form

Sec. B. 708

Approp #5 [6130090000] Forest and Parks Access Roads: FY 2025	229,925	0	0	0	0	229,925
Approp						
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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						0
519006: Human Resources Services						0
523620: Single Audit Allocation						0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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