

Natural Resources Board Fiscal Year 2025 Budget Request

Sabina Haskell, Chair

Natural Resources Board Fiscal Year 2025 Budget Request

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FY2025 Summary & Highlights

- NRB staff is composed of:
 - 25 positions funded through a combination of Special & General Funds.
 - 3 limited-service positions funded through a one-time ARPA/SFR appropriation.
 - 60 citizen Commissioners.
- NRB FY2025 Requested Budget:
 - General Fund: \$760,232
 - Special Fund: \$2,974,795
- Carry-forward Funds:
 - FY23 to FY24 carry-forward amount = \$20,066.26.
 - FY24 to FY25 anticipating a similar amount of carry-forward funds.
- FY2024 BAA Request:
 - The HOME Act (Act 47 of 2023) included new Act 250 exemptions for rebuilding electric distribution lines and certain residential projects in designated downtowns and neighborhood development areas.
 - Requesting a one-time appropriation of \$120,300 to account for lost revenues associated with HOME Act exemptions.

FY2025 Summary & Highlights

- Act 182/Act 47 Legislative report on the “Necessary Updates to the Act 250 Program”
 - The report represents a consensus package of recommendations supported by a diverse Steering Committee of Act 250 participants and stakeholders.
 - Key recommendations of the report include:
 - Create three tiers of Act 250 jurisdiction based on the project location: (1) development ready areas, (2) undeveloped working lands, and (3) important natural areas.
 - Adopt a dedicated professional board of 3-5 members to strengthen policy development and operational decision-making.
 - Incorporate mapping and designation areas into location-based jurisdiction with a municipal and RPC lead process.
- Limited-Service Staff Positions (ARPA/SFR)
 - NRB was awarded a one-time ARPA/SFR appropriation to hire three limited-service positions: one executive director and two district coordinators.
 - District coordinator positions have been deployed state-wide to facilitate the review of ARPA-funded projects.
 - Executive director position provides supervisory management of the district coordinators and programmatic consistency.
 - NRB is currently tracking approximately 390 ARPA funded projects.
- Fee Report
 - Act 78 of 2023, Section E.127 required the NRB to submit a comprehensive fee report to the legislature by December 15, 2023.
- Scanning Project (ARPA/SFR)
 - NRB was awarded a one-time ARPA/SFR appropriation and one-time GF appropriation to digitize land use permit records.
 - The goals of the project are to make records readily available to the public, to permanently preserve records and to reduce storage space long-term.
 - NRB and ADS have executed a contract with C2/Xerox and digitization has commenced.

Program Performance Measures Budget Report

Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	2023
Number of Appeals	Better Off	CY	8	14	10	6	17	13
Percentage of complete applications for Major/Minor applications issued within 90 days	How Well	CY	71	65	70	68	63	65
Total permits issued	How Much	CY	404	459	338	442	379	392
Total jurisdictional opinions issued	How Much	CY	XX	28	30	67	138	227

FY2024 to FY2025 Crosswalk

	General \$\$	Special \$\$	Total \$\$
Approp #1 [621500000]: Natural Resources Board FY 2024 Approp	713,735	2,766,239	3,479,974
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)			0
FY 2024 Other Changes	0	0	0
Total Approp. After FY 2024 Other Changes	713,735	2,766,239	3,479,974
CURRENT SERVICE LEVEL/CURRENT LAW	46,497	208,556	255,053
<i>Personal Services</i>	<i>41,371</i>	<i>189,799</i>	<i>231,170</i>
500000: Salary & Wages: Classified Employees	16,572	69,845	86,417
500010: Salary & Wages: Exempt Employees			
501500: Health Insurance: Classified Employees	14,602	76,294	90,896
501510: Health Insurances: Exempt Employees			
502000: Retirement: Classified Employees	5,297	23,596	28,893
502010: Retirement: Exempt Employees			
All Other Employee Payroll Related Fringe Benefits	1,286	6,084	7,370
504040: VT Family & Medical Leave Insurance Premium	1,523	6,106	7,629
504045: Child Care Contribution	1,354	5,429	6,783
505200: Workers' Compensation Insurance Premium	559	233	792
508000: Vacancy Turnover Savings	(299)	301	2
other	477	1,911	2,388
<i>Operating Expenses</i>	<i>5,126</i>	<i>18,757</i>	<i>23,883</i>
515010: Fee-for-Space Charge	3,374	13,076	16,450
516000: Insurance Other Than Employee Benefits	(14)	(54)	(68)
516010: Insurance - General Liability	345	1,336	1,681
516671: VISION/ISD	384	1,489	1,873
516685: ADS Allocated Charge	358	1,386	1,744
519006: Human Resources Services	385	1,493	1,878
523620: Single Audit Allocation	8	31	39
other	286	0	286
Subtotal of Increases/Decreases	46,497	208,556	255,053
FY 2025 Governor Recommend	760,232	2,974,795	3,735,027

Budget Rollup Report

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,935,126	1,930,328	1,930,328	2,016,747	86,419	4.5%
Fringe Benefits	1,049,325	1,135,488	1,135,488	1,277,851	142,363	12.5%
Contracted and 3rd Party Service	1,693	0	0	0	0	0.0%
PerDiem and Other Personal Services	14,067	16,843	16,843	19,231	2,388	14.2%
Budget Object Group Total: 1. PERSONAL SERVICES	3,000,211	3,082,659	3,082,659	3,313,829	231,170	7.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	140,638	144,413	144,413	146,885	2,472	1.7%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	2,066	1,296	1,296	1,335	39	3.0%
Other Rental	1,635	2,000	2,000	2,000	0	0.0%
Other Purchased Services	96,421	109,772	109,772	113,263	3,491	3.2%
Property and Maintenance	1,548	300	300	300	0	0.0%
Property Rental	117,464	115,307	115,307	131,757	16,450	14.3%
Supplies	5,516	9,667	9,667	11,098	1,431	14.8%
Travel	3,933	14,560	14,560	14,560	0	0.0%
Budget Object Group Total: 2. OPERATING	369,223	397,315	397,315	421,198	23,883	6.0%
Total Expenditures	3,369,434	3,479,974	3,479,974	3,735,027	255,053	7.3%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	760,677	713,735	834,035	760,232	46,497	6.5%
Special Fund	2,608,757	2,766,239	2,645,939	2,974,795	208,556	7.5%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Funds Total	3,369,434	3,479,974	3,479,974	3,735,027	255,053	7.3%

Position Count	25
FTE Total	24.8

Budget Detail Report

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,930,248	1,632,756	1,632,756	1,694,973	62,217	3.8%
Exempt	500010	0	335,972	335,972	360,172	24,200	7.2%
Overtime	500060	4,878	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(38,400)	(38,400)	(38,398)	2	0.0%
Total: Salaries and Wages		1,935,126	1,930,328	1,930,328	2,016,747	86,419	4.5%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	143,514	124,910	124,910	129,683	4,753	3.8%
FICA - Exempt	501010	0	25,702	25,702	27,554	1,852	7.2%
Health Ins - Classified Empl	501500	379,331	378,497	378,497	460,202	81,705	21.6%
Health Ins - Exempt	501510	0	61,271	61,271	70,482	9,191	15.0%
Retirement - Classified Empl	502000	486,836	435,949	435,949	452,556	16,607	3.8%
Retirement - Exempt	502010	0	69,398	69,398	81,684	12,286	17.7%
Dental - Classified Employees	502500	20,432	17,913	17,913	17,913	0	0.0%
Dental - Exempt	502510	0	2,559	2,559	2,559	0	0.0%
Life Ins - Classified Empl	503000	8,523	7,345	7,345	7,616	271	3.7%
Life Ins - Exempt	503010	0	1,683	1,683	1,804	121	7.2%
LTD - Classified Employees	503500	677	237	237	570	333	140.5%
LTD - Exempt	503510	0	566	566	606	40	7.1%
EAP - Classified Empl	504000	772	748	748	748	0	0.0%
EAP - Exempt	504010	0	102	102	102	0	0.0%
FMLI	504040	0	0	0	7,629	7,629	100.0%
Child Care Contribution Exp	504045	0	0	0	6,783	6,783	100.0%
Workers Comp - Ins Premium	505200	8,955	8,608	8,608	9,400	792	9.2%
Unemployment Compensation	505500	2,384	0	0	0	0	0.0%
Total: Fringe Benefits		1,049,325	1,135,488	1,135,488	1,277,851	142,363	12.5%
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	912	0	0	0	0	0.0%
IT Contracts - Project Management	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Recording & Other Fees	507620	781	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,693	0	0	0	0	0.0%

Budget Detail Report

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	524	468	468	550	82	17.5%
Per Diem	506000	11,444	15,681	15,681	15,681	0	0.0%
Other Personal Services	506199	0	0	0	1,000	1,000	100.0%
Depositions	506210	90	0	0	0	0	0.0%
Transcripts	506220	2,010	0	0	0	0	0.0%
Service of Papers	506240	0	694	694	2,000	1,306	188.2%
Total: PerDiem and Other Personal Services		14,067	16,843	16,843	19,231	2,388	14.2%
Total: 1. PERSONAL SERVICES		3,000,211	3,082,659	3,082,659	3,313,829	231,170	7.5%

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	4,082	2,600	2,600	2,600	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,883	8,990	8,990	8,990	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	22,325	18,160	18,160	18,160	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	45,654	9,270	9,270	9,270	0	0.0%
ADS EA SOV Employee Expense	516667	0	18,460	18,460	18,460	0	0.0%
It Intsvcoost-Vision/Isdassess	516671	21,907	25,345	25,345	27,218	1,873	7.4%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	9,500	9,500	9,500	0	0.0%
ADS Allocation Exp.	516685	31,618	30,264	30,264	32,008	1,744	5.8%
Hw - Computer Peripherals	522201	1,574	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	5,420	9,270	9,270	9,270	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	2,254	2,254	2,254	0	0.0%
Hw-Personal Mobile Devices	522258	175	0	0	0	0	0.0%
Software - Application Support	522284	0	10,300	10,300	9,155	(1,145)	-11.1%
Software - Voice Network	522291	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		140,638	144,413	144,413	146,885	2,472	1.7%

Budget Detail Report

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,910	1,296	1,296	1,335	39	3.0%
Registration & Identification	523640	156	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,066	1,296	1,296	1,335	39	3.0%
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	83	0	0	0	0	0.0%
Rental - Auto	514550	1,553	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		1,635	2,000	2,000	2,000	0	0.0%
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	745	775	775	707	(68)	-8.8%
Insurance - General Liability	516010	11,712	14,104	14,104	15,785	1,681	11.9%
Dues	516500	0	900	900	900	0	0.0%
Licenses	516550	529	0	0	0	0	0.0%
Advertising-Print	516813	451	0	0	0	0	0.0%
Advertising-Other	516815	0	1,347	1,347	1,347	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	220	0	0	0	0	0.0%
Printing & Binding-Bqs Copy Ct	517005	334	1,077	1,077	1,077	0	0.0%
Photocopying	517020	46	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,592	1,592	1,592	0	0.0%
Empl Train & Background Checks	517120	22	0	0	0	0	0.0%
Postage	517200	3,324	3,931	3,931	3,331	(600)	-15.3%
Postage - Bqs Postal Svcs Only	517205	2,653	2,000	2,000	2,600	600	30.0%
Freight & Express Mail	517300	30	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	384	0	0	0	0	0.0%
Human Resources Services	519006	19,711	19,946	19,946	21,824	1,878	9.4%
ANR O&M Charges	519100	56,280	64,100	64,100	64,100	0	0.0%
Total: Other Purchased Services		96,421	109,772	109,772	113,263	3,491	3.2%

Budget Detail Report

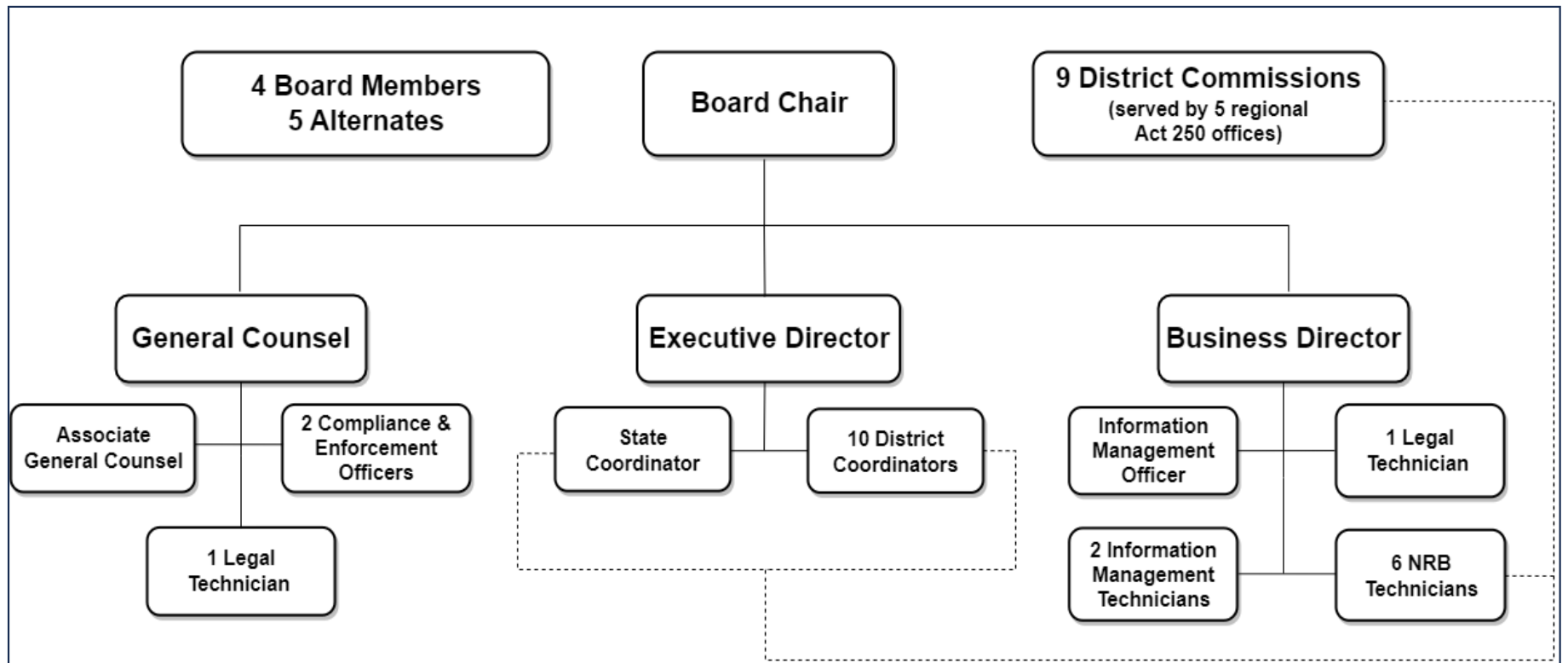
			FY2024 Original	FY2024 Governor's	FY2025	Difference	Percent Change
			As Passed	BAA	Governor's	Between FY2025	FY2025 Governor's
		FY2023 Actuals	Budget	Recommended	Recommended	Governor's	Recommend and
				Budget	Budget	Recommend and	FY2024 As Passed
						FY2024 As Passed	FY2024 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	176	300	300	300	0	0.0%
Recycling	510220	88	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,284	0	0	0	0	0.0%
Total: Property and Maintenance		1,548	300	300	300	0	0.0%
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	117,464	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	115,307	115,307	131,757	16,450	14.3%
Total: Property Rental		117,464	115,307	115,307	131,757	16,450	14.3%
Supplies							
Description	Code						
Office Supplies	520000	(536)	3,692	3,692	3,692	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	81	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	74	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	1,315	3,700	3,700	3,500	(200)	-5.4%
Books&Periodicals-Library/Educ	521500	3,028	0	0	3,050	3,050	100.0%
Subscriptions	521510	1,564	2,375	2,375	956	(1,419)	-59.7%
Total: Supplies		5,516	9,667	9,667	11,098	1,431	14.8%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,103	5,388	5,388	5,388	0	0.0%
Travel-Inst-Other Transp-Emp	518010	149	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	109	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,511	7,376	7,376	7,376	0	0.0%
Travel-Inst-Meals-Nonemp	518320	60	1,796	1,796	1,796	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Total: Travel		3,933	14,560	14,560	14,560	0	0.0%
Total: 2. OPERATING		369,223	397,315	397,315	421,198	23,883	6.0%
Total Expenditures		3,369,434	3,479,974	3,479,974	3,735,027	255,053	7.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fund Name	Fund Code						
General Fund	10000	760,677	713,735	834,035	760,232	46,497	6.5%
Act 250 Permit Fund	21260	2,608,757	2,766,239	2,645,939	2,974,795	208,556	7.5%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		3,369,434	3,479,974	3,479,974	3,735,027	255,053	7.3%
Position Count					25		
FTE Total					24.80		

Organizational Chart



Note: The organizational chart includes three limited-service positions funded through a one-time ARPA appropriation: one Executive Director and two District Coordinators. The organizational chart also includes one temporary Information Management Technician funded through a one-time appropriation.