

# FY2025 Budget

## Agency of Commerce and Community Development

FEBRUARY 2024

**Secretary**  
Lindsay Kurrle

**Deputy Secretary**  
Tayt Brooks



# AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

## FY 25 BUDGET DETAIL

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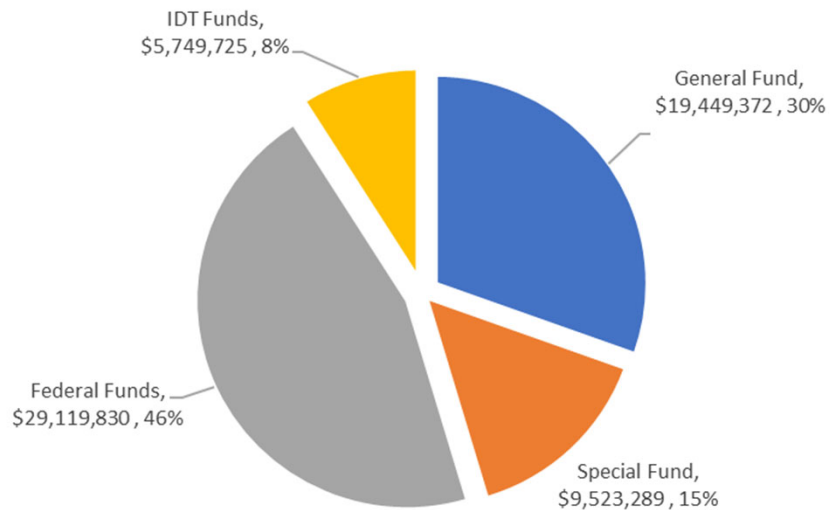
## Agency of Commerce & Community Development FY 2025 Governor's Recommend Budget

**MISSION:** To help Vermonters improve their quality of life and build strong communities.

The Agency is engaged in activities that generate revenue to the State general fund. Our work with existing and new businesses, downtowns and communities, marketing the state for tourism, preservation of the Vermont brand and what makes us special, is all part of what generates income to state government. We are the income side of the state general ledger. Investments in ACCD are investments in income **generating activity**. Total ACCD Staff → **105 Employees**

**FY 2025 Total Base Budget-->\$63.80M**

Governor's Recommended Budget FY 2025  
Total \$63.8m



### FY2025 Proposed One Time Expenditures

- **HOUSING & COMMUNITY DEVELOPMENT**
  - ❖ Vermont Housing Improvement Program \$6M
  - ❖ Manufactured Home Improvement and Repair Program \$2M

**Total Housing & Community Development: \$8M**

- **ECONOMIC DEVELOPMENT**
  - ❖ Capital Investment Loan Pilot Program \$0.35M
  - ❖ International Business Office Renewal \$0.15M

**Total Economic Development: \$0.50M**

**Total FY2025 Proposed One-Time: \$8.50M**

**Total Proposed FY25 One Time Expenditures : \$8.50M**  
**Total Proposed FY25 Base Budget : \$63.80M**

**Total FY25 ACCD Budget : \$72.30M**

# Agency of Commerce and Community Development

## FY 2025 Summary Budget Changes by Fund

(For Detail by Dept. See *Budget Development Forms* )

<b>FY 24 General Fund As Passed</b>	<b>\$18,819,262</b>
Salary/Benefits net change - excl. FMLI and Child care contributions	\$661,915
FMLI and Child Care Contributions	\$40,989
Other personal services net change	\$195
IT/Contracts - Application Support	\$(57,503)
Other Contr and 3Rd Pty Serv	\$18,500
Vacancy Savings net change	\$14,580
Temporary Employees net change	\$(14,189)
Internal Service Fees net change (Insurances, VISION, ADS Allocated Fee, HR Services)	\$33,067
Rent Land & Buildings net change	\$(29,684)
Sponsorships and Trade Show events net change	\$34,046
Travel and Conferences net change	\$28,195
Admin Increase to Vermont Sustainable Jobs Fund annual grant	\$25,000
HCD Strengthen Downtown Communities - shift some of grant costs to personnel costs	\$(200,000)
DTM Bynder digital asset management	\$44,038
DTM shift some grants to web marketing net change	\$(22,432)
Miscellaneous Operating or Grants net change	\$53,393
<i>Total Change</i>	\$630,110
<b>FY 25 General Fund Request</b>	<b>\$19,449,372</b>
<b>FY 24 Federal Fund As Passed</b>	<b>\$31,047,084</b>
Salary/Benefits net change - excl. FMLI and Child care contributions	\$564,294
FMLI and Child Care Contributions	\$10,835
Temporary Employees change	\$(27,509)
Other personal services net change	\$(5,596)
Internal Service Fees net change (Insurances, VISION, ADS Allocated Fee, HR Services)	\$32,531
Miscellaneous Operating costs net change	\$(8,073)
Miscellaneous Grants costs net change	\$598
Admin remove VOREC spending authority - technical correction	\$(351,000)
DED NERDIC contract completed	\$(343,334)
HCD Homeowners Assistance Fund net change - program winding down	\$(1,800,000)
<i>Total Change</i>	\$(1,927,254)
<b>FY 25 Federal Fund Request</b>	<b>\$29,119,830</b>

<b>FY 24 Special Fund As Passed</b>	<b>\$7,553,475</b>
FY24 BAA - increase to Municipal and Regional Planning Fund	\$2,228,034
Salary/Benefits net change - excl. FMLI and Child care contributions	\$6,815
FMLI and Child Care Contributions	\$1,090
Temporary Employees change	\$65,598
Other personal services change	\$1,071
Workers' Compensation net change	\$(2,908)
Contractual Services net change	\$12,450
Internal Service Fees change (Insurances, VISION, ADS Allocated Fee, HR Services)	\$(3,831)
DED Captive Insurance Trade shows and Advertising	\$84,474
Miscellaneous Operating costs net change	\$59,904
DED Cannabis Business Development Fund grants	\$105,500
HCD Clean Water/Better Connections program to different agency	\$(200,000)
HCD Municipal and Regional Planning grants	\$226,380
HCD Better Places and VHCB Disatser Recovery Buyout programs winding down - reduce spending authority	\$(774,763)
HCD Downtown Grants	\$160,000
<i>Total Change</i>	\$1,969,814
<b>FY 25 Special Fund Request</b>	<b>\$9,523,289</b>
<b>FY 24 Interdepartmental Transfer Fund As Passed</b>	<b>\$5,062,973</b>
Salary/Benefits net change - excl. FMLI and Child care contributions	\$(667,944)
FMLI and Child Care Contributions	\$3,254
Other Personal Services	\$(109,004)
Workers' Compensation change	\$(2,303)
Internal Service Fees change (Insurances, VISION, ADS Allocated Fee, HR Services)	\$1,478
Miscellaneous Operating costs change	\$(38,729)
HCD Funds from AHS for VHIP	\$1,500,000
<i>Total Change</i>	\$686,752
<b>FY 25 Interdepartmental Transfer Fund Request</b>	<b>\$5,749,725</b>
<b>Total FY 25 Budget Change</b>	<b>\$1,359,422</b>
<b>Total FY 25 Governor's Recommend</b>	<b>\$63,842,216</b>

**Agency of Commerce and Community Development  
FY 2025 Staffing Changes**

<b>Administration</b>	
Total No. of Positions FY 2022	15
Total No. of Positions FY 2023	15
Total No. of Positions FY 2024	15
Total No. of Positions FY 2025	15
<b>Economic Development</b>	
Total No. of Positions FY 2022	21
Limited Service ARPA positions	7
Total No. of Positions FY 2023	28
Total No. of Positions FY 2024	28
Total No. of Positions FY 2025	28
<b>Housing and Community Development</b>	
Total No. of Positions FY 2022	42
Limited Service ARPA positions	7
Total No. of Positions FY 2023	49
VCNAA Director	1
Total No. of Positions FY 2024	50
Total No. of Positions FY 2025	50
<b>Tourism and Marketing</b>	
Total No. of Positions FY 2022	12
Total No. of Positions FY 2023	12
Total No. of Positions FY 2024	12
Total No. of Positions FY 2025	12
<b>Agency Totals</b>	
Total No. of Positions FY 2022	90
Total No. of Positions FY 2023	104
Total No. of Positions FY 2024	105
Total No. of Positions FY 2025	105

**State of Vermont**

VTPB-11\_GOV REC

**Organization: 07 - Commerce and Community Development**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Salaries and Wages	7,845,091	7,000,308	7,000,308	8,168,738	1,168,430	16.7%
Fringe Benefits	4,241,612	4,174,485	4,174,485	5,171,800	997,315	23.9%
Contracted and 3rd Party Service	14,018,575	5,754,618	5,754,618	6,099,085	344,467	6.0%
PerDiem and Other Personal Services	13,318	2,439,076	2,439,076	1,029,027	(1,410,049)	-57.8%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>26,118,596</b>	<b>19,368,487</b>	<b>19,368,487</b>	<b>20,468,650</b>	<b>1,100,163</b>	<b>5.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Equipment	6,894	4,824	4,824	4,824	0	0.0%
IT/Telecom Services and Equipment	1,080,023	945,653	945,653	904,471	(41,182)	-4.4%
IT Repair and Maintenance Services	33,519	31,065	31,065	30,945	(120)	-0.4%
Other Operating Expenses	229,661	127,248	127,248	230,069	102,821	80.8%
Other Rental	31,565	20,137	20,137	22,210	2,073	10.3%
Other Purchased Services	3,724,785	9,756,725	9,756,725	7,101,185	(2,655,540)	-27.2%
Property and Maintenance	142,381	166,824	166,824	176,433	9,609	5.8%
Property Rental	273,278	282,510	282,510	252,826	(29,684)	-10.5%
Supplies	154,545	177,041	177,041	182,033	4,992	2.8%
Travel	178,038	156,911	156,911	191,550	34,639	22.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,854,688</b>	<b>11,668,938</b>	<b>11,668,938</b>	<b>9,096,546</b>	<b>(2,572,392)</b>	<b>-22.0%</b>

**Budget Object Group: 3. GRANTS**

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
Grants Rollup	89,402,255	56,702,369	58,930,403	42,777,020	(13,925,349)	-24.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>89,402,255</b>	<b>56,702,369</b>	<b>58,930,403</b>	<b>42,777,020</b>	<b>(13,925,349)</b>	<b>-24.6%</b>

<b>Total Expenditures</b>	<b>121,375,538</b>	<b>87,739,794</b>	<b>89,967,828</b>	<b>72,342,216</b>	<b>(15,397,578)</b>	<b>-17.5%</b>
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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	25,290,395	43,576,262	43,576,262	27,949,372	(15,626,890)	-35.9%
Special Fund	7,884,533	8,053,475	10,281,509	9,523,289	1,469,814	18.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	35,831,231	0	0	0	0	0.0%
Federal Funds	39,474,492	31,047,084	31,047,084	29,119,830	(1,927,254)	-6.2%
IDT Funds	12,894,887	5,062,973	5,062,973	5,749,725	686,752	13.6%
<b>Funds Total</b>	<b>121,375,538</b>	<b>87,739,794</b>	<b>89,967,828</b>	<b>72,342,216</b>	<b>(15,397,578)</b>	<b>-17.5%</b>

Position Count	100
FTE Total	100



## FY2025 Governor's Recommended Budget: Detail Report

Organization: 07 - Commerce and Community Development

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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	7,815,179	5,047,973	5,047,973	5,993,601	945,628	18.7%
Exempt	500010	0	1,976,130	1,976,130	2,124,762	148,632	7.5%
Temporary Employees	500040	0	244,878	244,878	304,685	59,807	24.4%
Overtime	500060	29,912	7,217	7,217	7,000	(217)	-3.0%
Vacancy Turnover Savings	508000	0	(275,890)	(275,890)	(261,310)	14,580	-5.3%
<b>Total: Salaries and Wages</b>		<b>7,845,091</b>	<b>7,000,308</b>	<b>7,000,308</b>	<b>8,168,738</b>	<b>1,168,430</b>	<b>16.7%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	573,542	386,158	386,158	458,519	72,361	18.7%
FICA - Exempt	501010	0	149,683	149,683	162,037	12,354	8.3%
Health Ins - Classified Empl	501500	1,548,300	1,241,554	1,241,554	1,675,962	434,408	35.0%
Health Ins - Exempt	501510	0	391,082	391,082	482,333	91,251	23.3%
Retirement - Classified Empl	502000	1,939,092	1,347,806	1,347,806	1,600,293	252,487	18.7%
Retirement - Exempt	502010	0	472,697	472,697	528,915	56,218	11.9%
Dental - Classified Employees	502500	75,098	58,006	58,006	67,388	9,382	16.2%
Dental - Exempt	502510	0	16,207	16,207	17,060	853	5.3%
Life Ins - Classified Empl	503000	32,804	23,071	23,071	27,176	4,105	17.8%
Life Ins - Exempt	503010	0	8,401	8,401	9,111	710	8.5%
LTD - Classified Employees	503500	3,927	1,267	1,267	1,276	9	0.7%
LTD - Exempt	503510	0	3,321	3,321	3,572	251	7.6%
EAP - Classified Empl	504000	3,096	2,381	2,381	2,754	373	15.7%
EAP - Exempt	504010	0	612	612	646	34	5.6%
FMLI	504040	0	0	0	29,730	29,730	100.0%
Child Care Contribution Exp	504045	0	0	0	26,438	26,438	100.0%

Employee Tuition Costs	504530	3,450	1,200	1,200	1,200	0	0.0%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	55,055	69,139	69,139	75,490	6,351	9.2%
Unemployment Compensation	505500	7,249	1,900	1,900	1,900	0	0.0%
<b>Total: Fringe Benefits</b>		<b>4,241,612</b>	<b>4,174,485</b>	<b>4,174,485</b>	<b>5,171,800</b>	<b>997,315</b>	<b>23.9%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	24,267	0	0	6,500	6,500	100.0%
Contr & 3Rd Party - Legal	507200	0	3,300	3,300	12,404	9,104	275.9%
Contr&3Rd Pty-Educ & Training	507350	37,932	2,400	2,400	2,400	0	0.0%
IT Contracts - Servers	507543	9,750	19,500	19,500	19,500	0	0.0%
Creative/Development	507561	0	97,000	97,000	97,000	0	0.0%
Advertising/Marketing-Other	507563	175,194	130,000	130,000	130,000	0	0.0%
Media-Planning/Buying	507564	157,263	3,110,000	3,110,000	3,110,000	0	0.0%
IT Contracts - Application Development	507565	13,876	30,000	30,000	26,500	(3,500)	-11.7%
IT Contracts - Application Support	507566	81,606	547,500	547,500	493,497	(54,003)	-9.9%
Other Contr and 3Rd Pty Serv	507600	13,513,663	1,814,918	1,814,918	2,201,084	386,166	21.3%
Interpreters	507615	5,026	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	200	200	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>14,018,575</b>	<b>5,754,618</b>	<b>5,754,618</b>	<b>6,099,085</b>	<b>344,467</b>	<b>6.0%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	3,116	1,500	1,500	1,500	0	0.0%
Per Diem	506000	10,035	15,501	15,501	27,501	12,000	77.4%
Other Personal Services	506199	0	317,000	317,000	510,000	193,000	60.9%
Other Pers Serv	506200	0	2,105,025	2,105,025	489,426	(1,615,599)	-76.7%
Service of Papers	506240	167	50	50	600	550	1,100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>13,318</b>	<b>2,439,076</b>	<b>2,439,076</b>	<b>1,029,027</b>	<b>(1,410,049)</b>	<b>-57.8%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>26,118,596</b>	<b>19,368,487</b>	<b>19,368,487</b>	<b>20,468,650</b>	<b>1,100,163</b>	<b>5.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	4,397	2,618	2,618	2,618	0	0.0%
Office Equipment	522410	110	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,387	2,206	2,206	2,206	0	0.0%
<b>Total: Equipment</b>		<b>6,894</b>	<b>4,824</b>	<b>4,824</b>	<b>4,824</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Software-License-ApplicaSupprt	516551	111	0	0	0	0	0.0%
Software-License-Servers	516557	10,500	17,077	17,077	20,117	3,040	17.8%
Software-License-Voice Network Communications	516560	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	4,298	8,536	8,536	8,720	184	2.2%
Toll-Free Telephone	516611	1,412	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	8,751	15,342	15,342	17,839	2,497	16.3%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	(12)	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	811	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	1,628	1,226	1,226	1,650	424	34.6%
Telecom-Wireless Phone Service	516659	52,976	29,916	29,916	29,507	(409)	-1.4%
ADS Enterp App Supp SOV Emp Exp	516660	188,826	179,700	179,700	187,992	8,292	4.6%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	258,447	342,563	342,563	286,995	(55,568)	-16.2%
ADS EA SOV Employee Expense	516667	17,732	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	108,296	138,378	138,378	128,934	(9,444)	-6.8%
ADS Centrex Exp.	516672	15,161	18,432	18,432	18,552	120	0.7%
ADS PM SOV Employee Expense	516683	114,448	0	0	0	0	0.0%
ADS Allocation Exp.	516685	101,290	107,740	107,740	128,032	20,292	18.8%
ADS App Development Contracts	516694	97,358	0	0	0	0	0.0%

Software as a Service	519085	29,219	25,634	25,634	25,634	25,634	0	0.0%
Hw - Computer Peripherals	522201	14,519	2,500	2,500	2,500	2,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	45,671	51,845	51,845	41,200	(10,645)	-20.5%	
Hw - Printers,Copiers,Scanners	522217	2,619	0	0	0	0	0.0%	
Hw-Personal Mobile Devices	522258	5,267	6,516	6,516	6,551	35	0.5%	
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%	
Software-Application Development	522283	0	0	0	0	0	0.0%	
Software - Data Network	522285	696	0	0	0	0	0.0%	
Software - Desktop	522286	0	148	148	148	0	0.0%	
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,080,023</b>	<b>945,653</b>	<b>945,653</b>	<b>904,471</b>	<b>(41,182)</b>	<b>-4.4%</b>	

		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
<b>IT Repair and Maintenance Services</b>							
Description	Code						
Repair & Maint - Office Tech	513010	2,215	8,288	8,288	8,218	(70)	-0.8%
Software-Rep&Maint-ApplicaSupp	513050	20,104	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	11,200	20,277	20,277	20,227	(50)	-0.2%
Software-Repair&Maint-Desktop	513058	0	2,500	2,500	2,500	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>33,519</b>	<b>31,065</b>	<b>31,065</b>	<b>30,945</b>	<b>(120)</b>	<b>-0.4%</b>

		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
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	40,000	40,000	100.0%
Single Audit Allocation	523620	21,006	42,037	42,037	42,037	0	0.0%
Registration & Identification	523640	322	383	383	443	60	15.7%
Taxes	523660	0	9,225	9,225	9,225	0	0.0%
Bank Service Charges	524000	8,419	603	603	3,364	2,761	457.9%
Fleet	524544	157	0	0	0	0	0.0%
Initial Report - General	524551	2,650	0	0	0	0	0.0%
Assessment Expense	524600	30,275	0	0	0	0	0.0%
Cost of Stock Items Sold	525290	164,243	75,000	75,000	135,000	60,000	80.0%
Interest Expense	551000	2,590	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%

<b>Total: Other Operating Expenses</b>		<b>229,661</b>	<b>127,248</b>	<b>127,248</b>	<b>230,069</b>	<b>102,821</b>	<b>80.8%</b>
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<b>Other Rental</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	12,000	10,260	10,260	10,110	(150)	-1.5%
Rental - Other	515000	19,565	9,877	9,877	12,100	2,223	22.5%
<b>Total: Other Rental</b>		<b>31,565</b>	<b>20,137</b>	<b>20,137</b>	<b>22,210</b>	<b>2,073</b>	<b>10.3%</b>

<b>Other Purchased Services</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	69,307	70,876	70,876	146,031	75,155	106.0%
Insurance - General Liability	516010	74,053	74,179	74,179	68,718	(5,461)	-7.4%
Dues	516500	263,552	229,722	229,722	238,597	8,875	3.9%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Tv	516811	5,420	770,000	770,000	770,000	0	0.0%
Advertising-Radio	516812	6,315	65,000	65,000	65,000	0	0.0%
Advertising-Print	516813	145,925	197,150	197,150	197,850	700	0.4%
Advertising-Web	516814	1,878,171	6,798,369	6,798,369	3,932,926	(2,865,443)	-42.1%
Advertising-Other	516815	4,149	57,500	57,500	57,500	0	0.0%
Advertising - Out of Home	516817	532,830	750,000	750,000	750,000	0	0.0%
Advertising - Job Vacancies	516820	4,538	500	500	500	0	0.0%
Client Meetings	516855	211	4,200	4,200	4,200	0	0.0%
Trade Shows & Events	516870	256,709	291,725	291,725	358,495	66,770	22.9%
Giveaways	516871	12,890	100	100	100	0	0.0%
Sponsorships	516872	128,625	47,500	47,500	59,402	11,902	25.1%
Photography	516875	34,279	30,445	30,445	30,445	0	0.0%
Printing and Binding	517000	11,576	7,733	7,733	3,583	(4,150)	-53.7%
Printing & Binding-Bgs Copy Ct	517005	321	1,081	1,081	1,081	0	0.0%
Printing-Promotional	517010	7,921	20,052	20,052	11,552	(8,500)	-42.4%
Photocopying	517020	21	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	65,212	27,152	27,152	40,428	13,276	48.9%

Training - Info Tech	517110	48	0	0	0	0	0.0%
Empl Train & Background Checks	517120	765	0	0	0	0	0.0%
Postage	517200	409	22,923	22,923	23,017	94	0.4%
Postage - Bgs Postal Svcs Only	517205	87,699	2,399	2,399	2,436	37	1.5%
Freight & Express Mail	517300	9,304	23,078	23,078	23,078	0	0.0%
Instate Conf, Meetings, Etc	517400	29,541	1,100	1,100	1,100	0	0.0%
Outside Conf, Meetings, Etc	517500	1,034	129	129	129	0	0.0%
Other Purchased Services	519000	21,550	185,306	185,306	220,221	34,915	18.8%
Human Resources Services	519006	66,229	71,006	71,006	87,296	16,290	22.9%
Brochure Distribution	519030	4,891	6,500	6,500	6,500	0	0.0%
Moving State Agencies	519040	1,288	1,000	1,000	1,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>3,724,785</b>	<b>9,756,725</b>	<b>9,756,725</b>	<b>7,101,185</b>	<b>(2,655,540)</b>	<b>-27.2%</b>

<b>Property and Maintenance</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	15,548	13,252	13,252	13,421	169	1.3%
Disposal	510200	240	0	0	0	0	0.0%
Rubbish Removal	510210	11,552	6,180	6,180	6,180	0	0.0%
Snow Removal	510300	27,793	29,471	29,471	29,471	0	0.0%
Custodial	510400	11,409	22,454	22,454	22,454	0	0.0%
Other Property Mgmt Services	510500	613	247	247	247	0	0.0%
Lawn Maintenance	510520	48,598	76,220	76,220	80,660	4,440	5.8%
Repair & Maint - Buildings	512000	14,326	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	11,666	9,000	9,000	9,000	0	0.0%
Sprinkler Services & Insp	512015	635	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	10,000	10,000	15,000	5,000	50.0%
<b>Total: Property and Maintenance</b>		<b>142,381</b>	<b>166,824</b>	<b>166,824</b>	<b>176,433</b>	<b>9,609</b>	<b>5.8%</b>

<b>Property Rental</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	255,632	274,114	274,114	237,047	(37,067)	-13.5%

Rent Land&Bldgs-Non-Office	514010	17,646	8,396	8,396	15,779	7,383	87.9%
<b>Total: Property Rental</b>		<b>273,278</b>	<b>282,510</b>	<b>282,510</b>	<b>252,826</b>	<b>(29,684)</b>	<b>-10.5%</b>

Supplies	Description	Code	FY2023 Actuals	FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
				As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
	Office Supplies	520000	4,679	10,297	10,297	10,826	529	5.1%
	Vehicle & Equip Supplies&Fuel	520100	171	0	0	0	0	0.0%
	Gasoline	520110	3,670	7,318	7,318	7,972	654	8.9%
	Diesel	520120	0	309	309	309	0	0.0%
	Building Maintenance Supplies	520200	7,513	0	0	0	0	0.0%
	Plumbing, Heating & Vent	520210	0	515	515	1,000	485	94.2%
	Heating & Ventilation	520211	0	0	0	0	0	0.0%
	Small Tools	520220	0	0	0	0	0	0.0%
	Electrical Supplies	520230	1,027	0	0	0	0	0.0%
	Other General Supplies	520500	12,746	3,239	3,239	2,939	(300)	-9.3%
	It & Data Processing Supplies	520510	72	2,379	2,379	2,246	(133)	-5.6%
	Work Boots & Shoes	520521	150	0	0	0	0	0.0%
	Photo Supplies	520560	8,685	3,000	3,000	3,000	0	0.0%
	Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
	Fire, Protection & Safety	520590	0	2,436	2,436	2,472	36	1.5%
	Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
	Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
	Food	520700	948	147	147	148	1	0.7%
	Electricity	521100	36,097	32,860	32,860	35,000	2,140	6.5%
	Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
	Heating Oil #2 - Uncut	521220	12,783	12,100	12,100	12,826	726	6.0%
	Propane Gas	521320	7,066	7,102	7,102	7,528	426	6.0%
	Books&Periodicals-Library/Educ	521500	75	613	613	613	0	0.0%
	Subscriptions	521510	53,794	94,726	94,726	95,154	428	0.5%
	Subscriptions Other Info Serv	521515	3,184	0	0	0	0	0.0%
	Household, Facility&Lab Suppl	521800	1,888	0	0	0	0	0.0%
<b>Total: Supplies</b>			<b>154,545</b>	<b>177,041</b>	<b>177,041</b>	<b>182,033</b>	<b>4,992</b>	<b>2.8%</b>

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	33,137	32,611	32,611	33,015	404	1.2%
Travel-Inst-Other Transp-Emp	518010	2,398	4,570	4,570	5,420	850	18.6%
Travel-Inst-Meals-Emp	518020	1,435	2,270	2,270	2,350	80	3.5%
Travel-Inst-Lodging-Emp	518030	4,202	4,050	4,050	4,050	0	0.0%
Travel-Inst-Incidentals-Emp	518040	497	1,050	1,050	850	(200)	-19.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6,522	19,522	19,522	19,657	135	0.7%
Travel-Inst-Other Trans-Nonemp	518310	11	100	100	100	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,058	325	325	150	(175)	-53.8%
Travel-Inst-Lodging-Nonemp	518330	991	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,229	3,067	3,067	5,681	2,614	85.2%
Travel-Outst-Other Trans-Emp	518510	34,367	25,673	25,673	49,855	24,182	94.2%
Travel-Outst-Meals-Emp	518520	17,399	9,593	9,593	11,600	2,007	20.9%
Travel-Outst-Lodging-Emp	518530	67,729	43,720	43,720	47,050	3,330	7.6%
Travel-Outst-Incidentals-Emp	518540	5,063	6,860	6,860	8,272	1,412	20.6%
Travel-Outst-Other Trans-Nonemp	518710	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	500	500	500	0	0.0%
<b>Total: Travel</b>		<b>178,038</b>	<b>156,911</b>	<b>156,911</b>	<b>191,550</b>	<b>34,639</b>	<b>22.1%</b>
<b>Total: 2. OPERATING</b>		<b>5,854,688</b>	<b>11,668,938</b>	<b>11,668,938</b>	<b>9,096,546</b>	<b>(2,572,392)</b>	<b>-22.0%</b>

### Budget Object Group: 3. GRANTS

Grants Rollup		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
Description	Code						
Grants To Municipalities	550000	10,035,237	13,691,498	13,919,532	11,725,789	(1,965,709)	-14.4%
Gr, Awards, Scholarships&Loans	550200	22,749	0	0	0	0	0.0%
Grants	550220	42,364,366	8,583,617	10,583,617	20,104,477	11,520,860	134.2%
Other Grants	550500	36,979,903	34,427,254	34,427,254	10,946,754	(23,480,500)	-68.2%



<b>Total: Grants Rollup</b>		<b>89,402,255</b>	<b>56,702,369</b>	<b>58,930,403</b>	<b>42,777,020</b>	<b>(13,925,349)</b>	<b>-24.6%</b>
<b>Total: 3. GRANTS</b>		<b>89,402,255</b>	<b>56,702,369</b>	<b>58,930,403</b>	<b>42,777,020</b>	<b>(13,925,349)</b>	<b>-24.6%</b>
<b>Total Expenditures</b>		<b>121,375,538</b>	<b>87,739,794</b>	<b>89,967,828</b>	<b>72,342,216</b>	<b>(15,397,578)</b>	<b>-17.5%</b>

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	25,290,395	43,576,262	43,576,262	27,949,372	(15,626,890)	-35.9%
Misc Fines & Penalties	21054	11,628	183,391	183,391	183,391	0	0.0%
Captive Insurance Reg & Suprv	21085	587,597	531,421	531,421	630,350	98,929	18.6%
Historic Sites Special Fund	21325	476,827	324,105	324,105	451,337	127,232	39.3%
Municipal & Regional Planning	21330	5,000,650	4,881,899	7,109,933	7,336,313	2,454,414	50.3%
Better Places Fund	21332	755,771	675,000	675,000	0	(675,000)	-100.0%
Inter-Unit Transfers Fund	21500	2,105,684	5,062,973	5,062,973	5,749,725	686,752	13.6%
FEMA IDT Fund	21501	10,789,203	0	0	0	0	0.0%
Conference Fees & Donations	21525	14,330	20,000	20,000	20,000	0	0.0%
Downtown Trans & Capital Impro	21575	577,548	391,182	391,182	551,182	160,000	40.9%
ACCD-Mobile Home Park Laws	21819	80,793	144,134	144,134	144,136	2	0.0%
ACCD-Miscellaneous Receipts	21820	120,424	116,263	116,263	15,000	(101,263)	-87.1%
Windham County Development Fund	21898	0	0	0	0	0	0.0%
Archeology Operations	21918	1,780	76,080	76,080	76,080	0	0.0%
EB-5 Special Fund	21919	24,684	10,000	10,000	10,000	0	0.0%
Clean Water Fund	21932	0	200,000	200,000	0	(200,000)	-100.0%
Cannabis Business Develop Fd	21997	232,500	500,000	500,000	105,500	(394,500)	-78.9%
Federal Revenue Fund	22005	12,708,930	27,747,388	27,747,388	27,048,096	(699,292)	-2.5%
ARPA Homeowner Assistance Fd	22042	25,483,145	2,035,514	2,035,514	215,471	(1,820,043)	-89.4%
Emergency Rental Assist - ERA2	22044	492,427	764,182	764,182	1,356,263	592,081	77.5%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	424,116	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	35,831,231	0	0	0	0	0.0%
DHCD-CDBG Program Income Fund	22060	365,875	500,000	500,000	500,000	0	0.0%
<b>Funds Total</b>		<b>121,375,538</b>	<b>87,739,794</b>	<b>89,967,828</b>	<b>72,342,216</b>	<b>(15,397,578)</b>	<b>-17.5%</b>

Position Count	100
FTE Total	100.00

**Agency of Commerce and Community Development FY 2025 Request  
Grant Itemization Form**

<b>DEPARTMENT - Administration</b>											
Appropriation Name	Grant Title	Grantee	FY 24 As Passed	Incr(Decr)	FY 25 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation	
Administration	VT Sustainable Jobs Fund	VT Sustainable Jobs Fund	225,000	25,000	250,000	250,000	0	0	0	0	Pass-thru to support program.
	VT Council on Rural Development	VT Council on Rural Develop	89,320	0	89,320	89,320	0	0	0	0	Pass-thru to support program.
	UVM Data Center -Rural Studies	UVM Data Center	50,000	0	50,000	50,000	0	0	0	0	Pass-thru to support rural studies research.
	VT Outdoor Recreation Program	Various entities	175,500	(175,500)	0	0	0	0	0	0	Supports VT Outdoor Recreation Program
<b>TOTAL Grants FY25</b>			<b>539,820</b>	<b>(150,500)</b>	<b>389,320</b>	<b>389,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>DEPARTMENT - Housing and Community Development</b>											
Appropriation Name	Grant Title	Grantee	FY 24 As Passed	Incr(Decr)	FY 25 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation	
Housing & Community Development	Mobile Home Park Program	Mediators	4,000	0	4,000	0	4,000	0	0	0	Pays for mediation fees.
	HOME Investment Partnership	VT Housing Conserv Board	255,783	0	255,783	0	0	255,783	0	0	Pass-thru to support admin costs under the HOME program.
	HOME ARP	VT Housing Conserv Board	0	53,801	53,801	0	0	53,801	0	0	Support HOME program initiatives by creating affordable housing
	First Stop Grant	CVOEO	80,000	0	80,000	80,000	0	0	0	0	Mobile Home Park client assistance.
	Vermont Housing Investment Program	Various entities	1,000,000	(1,000,000)	0	0	0	0	0	0	Supports housing initiatives.
	Certified Local Government	Municipalities	77,466	0	77,466	0	0	77,466	0	0	Supports historic bldgs re: planning, surveying & documentation.
	Preservation Trust of Vermont	Preservation Trust of VT	8,000	0	8,000	0	0	8,000	0	0	Supports Energy Efficiency for Historic Buildings
	Municipal Planning Assistance	Municipalities	457,482	474,291	931,773	0	931,773	0	0	0	Supports individual town planning efforts.
	RPC Block Grants	Various entities	4,446,415	1,958,125	6,404,540	0	6,404,540	0	0	0	Supports individual town planning efforts.
	VHCB Disaster Recovery Buyouts	VT Housing Conserv Board	149,376	(149,376)	0	0	0	0	0	0	Supports disaster recovery buyouts not covered by FEMA.
	HP Barn Grant Mitigation Awards	Various entities	20,250	0	20,250	0	20,250	0	0	0	Supports Windham County Barn Grants
	VW Mitigation Funds	Various entities	2,117,120	0	2,117,120	0	0	0	2,117,120	0	Supports electric vehicle supply equipment program via ANR
	Better Connections/Clean Water	Municipalities	60,000	(60,000)	0	0	0	0	0	0	Pass-through to Vtrans supporting Better Connections Program
	Downtown Stormwater Project Planning-Clean Wa	Municipalities	140,000	(140,000)	0	0	0	0	0	0	Grants to Municipalities supporting Downtown Clean Water efforts
	Downtown Grants	Municipalities	391,182	160,000	551,182	0	551,182	0	0	0	Supports Transportation & Capital Improvements in VT Downtowns
	Community Develop. Block Grant-Cares Act	Various entities	5,000,000	(2,000,000)	3,000,000	0	0	3,000,000	0	0	Supports COVID recovery for housing & economic development
	Recovery Housing Program	Various entities	1,421,079	(666,020)	755,059	0	0	755,059	0	0	Supports COVID recovery for housing & economic development
	CDBG Program Income	Municipalities	600,000	(100,000)	500,000	0	0	500,000	0	0	Planning, housing and economic dev projects -Consolidated Plan.
	Community Develop. Block Grant	Municipalities	7,113,739	180,277	7,294,016	0	0	7,294,016	0	0	Planning, housing and economic dev projects -Consolidated Plan.
	Better Places	Various entities	675,000	(675,000)	0	0	0	0	0	0	Supports public space improvements and programming
	Strengthening Communities and Downtowns	Various entities	0	600,000	600,000	600,000	0	0	0	0	Supports public space improvements and programming
	Emergency Rental Assistance Program	Various entities	2,700,000	(2,174,334)	525,666	0	0	525,666	0	0	Assists households with rent & utility payments due to the pandemic
	VT Homeowners Assistance Program	Various entities	0	600,000	600,000	0	0	0	600,000	0	Supports COVID recovery for Homeowners
	Homeowner Assistance Fund	Vermont Housing Finance Agency	49,796,620	(49,596,620)	200,000	0	0	200,000	0	0	Supports COVID recovery for Homeowners
<b>TOTAL Grants FY25</b>			<b>76,513,512</b>	<b>(52,534,856)</b>	<b>23,978,656</b>	<b>680,000</b>	<b>7,911,745</b>	<b>12,669,791</b>	<b>2,717,120</b>	<b>0</b>	
					<b>23,978,656</b>						

<b>DEPARTMENT - Economic Development</b>											
Appropriation Name	Grant Title	Grantee	FY 24 As Passed	Incr(Decr)	FY 25 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation	
Economic Development	VT Employee Ownership Center	VEOC	69,660	3,483	73,143	73,143	0	0	0	0	Pass-thru to support program.
	Small Business Dev Ctr - Bus Support	SBDC	357,400	31,489	388,889	388,889	0	0	0	0	Pass-thru supports small business development efforts.
	Social Equity Grants	Various entities	0	105,500	105,500	0	105,500	0	0	0	Social Equity fees collected to be reallocated to the program
	Entrepreneurship Performance Grants	UVM & VCET	200,000	0	200,000	200,000	0	0	0	0	Pass-thru to support programs
	RDC Block Grants	Various entities	1,266,104	200,000	1,466,104	1,466,104	0	0	0	0	Pass-thru to support economic development state-wide.
	VT Training Program	Various entities	1,207,741	0	1,207,741	1,207,741	0	0	0	0	Pays for training for VT employees.
	Windham County Development Fund	Various entities	2,250,000	(2,250,000)	0	0	0	0	0	0	Windham Region Economic Response to VY Closing.
	Newport Economic Development	Various entities	1,705,500	(645,500)	1,060,000	0	60,000	0	1,000,000	0	EB-5 Settlement for Newport Economic Development
	EPA - Revolving Loan Fund - Brownfield	Various entities	1,367,000	0	1,367,000	0	0	1,367,000	0	0	Used to mitigate Brownfield clean up costs
	NBRC Capacity Grants	Various entities	120,000	391,667	511,667	0	0	511,667	0	0	Pass-thru to broaden economic development and technical assistance resources
	SBA - STEP International Trade	Various entities	94,744	64,256	159,000	0	0	159,000	0	0	Technical assistance to increase exportation of VT products.
<b>TOTAL Grants FY25</b>			<b>8,638,149</b>	<b>(2,099,105)</b>	<b>6,539,044</b>	<b>3,335,877</b>	<b>165,500</b>	<b>2,037,667</b>	<b>1,000,000</b>	<b>0</b>	
					<b>6,539,044</b>						

<b>DEPARTMENT - Tourism and Marketing</b>											
Appropriation Name	Grant Title	Grantee	FY 24 As Passed	Incr(Decr)	FY 25 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation	
Tourism & Marketing	Competitive Marketing Capacity GROW Grants	Various entities	50,000	650,000	700,000	700,000	0	0	0	0	Competitive Marketing grants to market Vermont
	EDA Grants	Various entities	0	3,220,000	3,220,000	0	0	3,220,000	0	0	ARPA State Tourism Grant Program to support tourism recovery
<b>TOTAL Grants FY25</b>			<b>50,000</b>	<b>3,870,000</b>	<b>3,920,000</b>	<b>700,000</b>	<b>0</b>	<b>3,220,000</b>	<b>0</b>	<b>0</b>	
<b>Agency Grants Request FY25</b>			<b>85,741,481</b>	<b>(50,914,461)</b>	<b>34,827,020</b>	<b>5,105,197</b>	<b>8,077,245</b>	<b>17,927,458</b>	<b>3,717,120</b>	<b>0</b>	
					<b>34,827,020</b>						

**State of Vermont**  
**FY2025 Governor's Recommended Budget Position**  
**Summary Report**

**07-Commerce and Community Development**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
670001	447800 - Procurement Tech Serv Coord	1	1	74,131	54,165	5,671	133,967
670004	540004 - Community Development Spec IV	1	1	85,946	57,462	6,574	149,982
670007	060000 - Grants Management Analyst	1	1	85,468	57,330	6,538	149,336
670010	485600 - Procur Tech Asst Counselor II	1	1	65,832	42,960	5,036	113,828
670013	089420 - Administrative Svcs Dir IV	1	1	107,848	30,619	8,251	146,718
670015	089280 - Administrative Svcs Mngr III	1	1	86,112	57,508	6,588	150,208
670020	060000 - Grants Management Analyst	1	1	90,522	49,849	6,925	147,296
670022	089270 - Administrative Svcs Mngr II	1	1	80,849	56,041	6,184	143,074
670023	089060 - Financial Administrator II	1	1	63,253	41,924	4,839	110,016
670024	140300 - State Archeologist	1	1	80,849	47,151	6,186	134,186
670025	496610 - ACCD Contracts & Grants Direct	1	1	97,386	60,653	7,450	165,489
670027	461000 - Marketing Manager	1	1	71,718	32,751	5,487	109,956
670034	063000 - Historic Sites Section Chief	1	1	75,732	45,722	5,793	127,247
670035	089230 - Administrative Svcs Cord II	1	1	49,962	14,829	3,822	68,613
670036	540000 - Community Development Spec III	1	1	69,326	32,084	5,304	106,714
670037	071700 - Downtown Program Manager	1	1	83,242	56,708	6,368	146,318
670040	089270 - Administrative Svcs Mngr II	1	1	90,938	58,854	6,957	156,749
670044	478501 - Senior Travel Marketing Spec	1	1	74,131	33,424	5,671	113,226
670045	089130 - Financial Director I	1	1	80,267	47,123	6,141	133,531
670048	089080 - Financial Manager I	1	1	85,467	48,439	6,538	140,444
670050	456700 - DHCD Federal Programs Director	1	1	110,906	32,018	8,484	151,408
670051	072002 - Director of Preservation	1	1	83,553	56,376	6,391	146,320
670052	314900 - Benn Monum Hist Site Adm	1	1	80,330	47,005	6,145	133,480
670055	485600 - Procur Tech Asst Counselor II	1	1	65,832	42,960	5,036	113,828
670061	478550 - Travel Marketing Administrator	1	1	62,296	50,863	4,765	117,924
670064	478500 - Travel Marketing Spec III	1	1	63,253	30,389	4,839	98,481
670067	550200 - Contracts & Grants Administrat	1	1	69,326	32,083	5,303	106,712

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
670068	473300 - Hist Res Spec Architecture	1	1	71,718	32,752	5,487	109,957
670074	464500 - Procurement Tech Assist Ctr Dir	1	1	86,112	57,508	6,588	150,208
670075	554800 - ACCD Digital Outreach Coord	1	1	61,277	50,578	4,688	116,543
670082	049100 - Housing Program Coordinator	1	1	85,259	57,270	6,523	149,052
670083	076200 - State Architectural Historian	1	1	80,850	56,041	6,186	143,077
670087	072400 - Historic Sites Regional Admin	1	1	67,184	31,486	5,139	103,809
670088	072400 - Historic Sites Regional Admin	1	1	87,651	39,505	6,705	133,861
670091	072000 - Senior Hist Pres Review Coord	1	1	90,937	58,399	6,957	156,293
670093	469100 - Economic Development Spec II	1	1	57,533	28,793	4,401	90,727
670095	548200 - Community Plan & Policy Mgr	1	1	76,190	45,851	5,829	127,870
670096	089240 - Administrative Svcs Cord III	1	1	82,576	47,633	6,317	136,526
670097	089250 - Administrative Svcs Cord IV	1	1	64,979	51,611	4,971	121,561
670099	072100 - Tax Credit & Historic Grants	1	1	83,242	35,966	6,368	125,576
670113	073600 - Economic Development Director	1	1	78,645	34,684	6,016	119,345
670117	478905 - ACCD Business Process Manager	1	1	91,541	26,583	7,003	125,127
670123	478501 - Senior Travel Marketing Spec	1	1	58,760	49,876	4,495	113,131
670127	089130 - Financial Director I	1	1	83,075	56,800	6,356	146,231
670128	073600 - Economic Development Director	1	1	83,242	35,967	6,368	125,577
670142	472200 - Dir of Comm Plan & Revital	1	1	103,002	62,393	7,880	173,275
670146	548200 - Community Plan & Policy Mgr	1	1	80,850	35,299	6,185	122,334
670153	540300 - Senior Economic Development Sp	1	1	67,184	31,486	5,139	103,809
670154	074200 - Workforce Train Prog Dir	1	1	76,190	22,146	5,829	104,165
670156	049600 - Grants Mng Spec Housing&Com De	1	1	63,253	41,924	4,839	110,016
670158	485600 - Procur Tech Asst Counselor II	1	1	71,677	20,887	5,484	98,048
670162	496600 - Grant Programs Manager	1	1	71,219	53,353	5,449	130,021
670164	473301 - Historic Res Spec Archeology	1	1	71,718	44,603	5,487	121,808
670165	014110 - Lead DOC Research Analyst	1	1	74,797	54,478	5,722	134,997
670167	485600 - Procur Tech Asst Counselor II	1	1	75,774	33,883	5,797	115,454
670168	089240 - Administrative Svcs Cord III	1	1	59,301	41,138	4,537	104,976
670170	045005 - Housing Division Director	1	1	88,899	37,099	6,801	132,799
670172	131400 - Environmental Officer	1	1	68,702	31,909	5,256	105,867
670177	469100 - Economic Development Spec II	1	1	59,301	29,286	4,537	93,124
670178	073650 - Sr Economic Development Dir	1	1	91,478	59,005	6,998	157,481
670187	554802 - Econ Devel Digital Market Spec	1	1	71,718	44,244	5,487	121,449
670189	496600 - Grant Programs Manager	1	1	76,190	54,740	5,829	136,759

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
670190	089220 - Administrative Svcs Cord I	1	1	59,800	50,167	4,575	114,542
670191	049601 - Grants Management Specialist	1	1	63,253	42,241	4,839	110,333
670192	049600 - Grants Mng Spec Housing&Com De	1	1	59,300	16,580	4,537	80,417
670193	496600 - Grant Programs Manager	1	1	78,645	34,684	6,016	119,345
670194	089230 - Administrative Svcs Cord II	1	1	52,312	40,134	4,002	96,448
670195	469100 - Economic Development Spec II	1	1	55,370	40,971	4,236	100,577
670196	469100 - Economic Development Spec II	1	1	64,667	30,783	4,947	100,397
670198	547950 - Community Planning & Proj Mgr	1	1	62,296	50,863	4,765	117,924
670199	089060 - Financial Administrator II	1	1	65,374	30,982	5,001	101,357
670200	496605 - ACCD Contracts & Grants Mrg	1	1	76,190	54,740	5,829	136,759
670201	550200 - Contracts & Grants Administrat	1	1	58,760	17,282	4,495	80,537
670202	857000 - Communications Director	1	1	83,242	24,114	6,368	113,724
670203	089230 - Administrative Svcs Cord II	1	1	52,312	39,188	4,002	95,502
670204	049600 - Grants Mng Spec Housing&Com De	1	1	59,301	41,138	4,537	104,976
670205	540100 - Community Development Spec II	1	1	67,662	43,471	5,176	116,309
670206	045004 - Housing Program Administrator	1	1	71,219	32,612	5,448	109,279
670207	473300 - Hist Res Spec Architecture	1	1	60,882	50,468	4,658	116,008
670211	089050 - Financial Administrator I	1	1	52,312	48,077	4,002	104,391
670212	131401 - ACCD Environmental Specialist	1	1	54,205	16,012	4,147	74,364
677001	90100A - Agency Secretary	1	1	168,355	80,739	12,373	261,467
677002	90120A - Commissioner	1	1	139,131	37,380	10,643	187,154
677003	90120A - Commissioner	1	1	131,394	70,364	10,051	211,809
677005	90120A - Commissioner	1	1	130,146	70,013	9,956	210,115
677006	90570D - Deputy Commissioner	1	1	103,293	31,033	7,902	142,228
677007	96500D - Deputy Secretary	1	1	138,486	72,355	10,594	221,435
677011	95360E - Principal Assistant	1	1	93,267	59,661	7,135	160,063
677012	95871E - General Counsel II	1	1	128,190	56,183	9,807	194,180
677013	95010E - Executive Director	1	1	88,462	37,571	6,768	132,801
677014	94980E - Economic Progress Council Dir	1	1	95,243	59,738	7,286	162,267
677015	95230E - Historic Preservation Officer	1	1	105,810	41,910	8,094	155,814
677017	95870E - General Counsel I	1	1	106,330	54,440	8,134	168,904
677019	90571D - Deputy Commissioner	1	1	104,645	43,898	8,005	156,548
677022	95360E - Principal Assistant	1	1	93,101	59,613	7,122	159,836
677025	91590E - Private Secretary	1	1	83,720	48,092	6,405	138,217

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
677026	96170E - Chief Marketing Officer	1	1	96,533	51,689	7,385	155,607
677029	95250E - Executive Assistant	1	1	93,267	50,772	7,135	151,174
677032	95010E - Executive Director	1	1	111,176	64,689	8,505	184,370
677033	95869E - Staff Attorney IV	1	1	114,213	65,541	8,737	188,491
<b>Total</b>		<b>100</b>	<b>100</b>	<b>8,118,363</b>	<b>4,472,654</b>	<b>620,556</b>	<b>13,211,573</b>

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Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	78	68	5,846,089	3,178,053	446,726	9,470,868
21085	Captive Insurance Reg & Suprv	1	1	78,645	34,684	6,016	119,345
21500	Inter-Unit Transfers Fund	1	8	571,627	337,558	43,729	952,914
21819	ACCD-Mobile Home Park Laws	7	1	76,733	51,544	5,870	134,147
22005	Federal Revenue Fund	11	15	1,082,407	594,896	82,805	1,760,108
22042	ARPA Homeowner Assistance Fd		0	7,122	3,261	545	10,928
22044	Emergency Rental Assist - ERA2	2	8	455,740	272,658	34,865	763,263
<b>Total</b>		<b>100</b>	<b>100</b>	<b>8,118,363</b>	<b>4,472,654</b>	<b>620,556</b>	<b>13,211,573</b>

# Division of Administration

Lindsay Kurrle, Agency Secretary

Tayt Brooks, Deputy Secretary

FY 2025 Governor's Recommend	\$ 3,597,146
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**Fiscal Year 2025 Budget Development Form: Agency of Commerce and Community Development Administration**

	General \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	NOTES
<b>Approp #1 [7100000000]: Administration FY 2024 Approp</b>	<b>3,666,442</b>	<b>351,000</b>	<b>114,989</b>	<b>4,132,431</b>	
<b>FY24 Other Changes: Funding for VT Commission on Native American Affairs moved to DHCD</b>	<b>(100,000)</b>			<b>(100,000)</b>	Proposal in ACCD FY24 BAA request
<b>Total Approp. After FY 2024 Other Changes</b>	<b>3,566,442</b>	<b>351,000</b>	<b>114,989</b>	<b>4,032,431</b>	
<b>Personal Services</b>					
Base Salaries	45,632			45,632	Structural Statewide Pressure
Health Insurance	59,516			59,516	Structural Statewide Pressure
Fringe benefits	22,434			22,434	Structural Statewide Pressure
NEW - VT Family & Medical Leave Insurance Premium	5,435			5,435	Structural Statewide Pressure
NEW - Child Care Contribution	4,832			4,832	Structural Statewide Pressure
<b>Grand Total Salary/Benefit base change</b>	<b>137,849</b>			<b>137,849</b>	
Other Personal Services	217		(109,004)	(108,787)	Modernize and Improve Government
VOREC personal services contracts		(175,500)		(175,500)	Modernize and Improve Government
Workers' Compensation Insurance Premium	(9,272)			(9,272)	Structural Statewide Pressure
Vacancy Turnover Savings	13,849			13,849	
<b>Total Personal Services Change</b>	<b>142,643</b>	<b>(175,500)</b>	<b>(109,004)</b>	<b>(141,861)</b>	
<b>Operating Expenses</b>					
Rent Land & Bldgs - Office and Non-Office	(29,684)			(29,684)	Modernize and Improve Government
Internal Service Fees (VISION, human resources services, ADS fees, Insurances)	(57,912)			(57,912)	Modernize and Improve Government
ADS End User Computing Expense	(55,568)			(55,568)	Modernize and Improve Government
Sponsorships	7,000			7,000	Grow the Economy
Misc. Other Operating	(775)		(5,985)	(6,760)	Modernize and Improve Government
<b>Total Operating Change</b>	<b>(136,939)</b>	<b>0</b>	<b>(5,985)</b>	<b>(142,924)</b>	
<b>Grants</b>					
Other Grants	25,000			25,000	Grow the Economy
VOREC Grants		(175,500)		(175,500)	Modernize and Improve Government
<b>Total Grants Change</b>	<b>25,000</b>	<b>(175,500)</b>	<b>0</b>	<b>(150,500)</b>	
<b>Subtotal of Increases/Decreases</b>	<b>30,704</b>	<b>(351,000)</b>	<b>(114,989)</b>	<b>(435,285)</b>	
<b>FY 2025 Governor Recommend</b>	<b>3,597,146</b>	<b>0</b>	<b>0</b>	<b>3,597,146</b>	
<b>Agency of Commerce and Community Development Administration FY 2024 Appropriation</b>	<b>3,666,442</b>	<b>351,000</b>	<b>114,989</b>	<b>4,132,431</b>	
<b>Reductions and Other Changes</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	
<b>FY 2024 Total After Other Changes</b>	<b>3,566,442</b>	<b>351,000</b>	<b>114,989</b>	<b>4,032,431</b>	
<b>TOTAL INCREASES/DECREASES</b>	<b>30,704</b>	<b>(351,000)</b>	<b>(114,989)</b>	<b>(435,285)</b>	
<b>Agency of Commerce and Community Development Administration FY 2025 Governor Recommend</b>	<b>3,597,146</b>	<b>0</b>	<b>0</b>	<b>3,597,146</b>	



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/22/2024  
 Run Time: 12:20 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 710000000 - Agency of Commerce and Community Development Administration**

**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	1,362,443	1,379,871	1,379,871	1,439,352	59,481	4.3%
Fringe Benefits	744,601	845,951	845,951	928,896	82,945	9.8%
Contracted and 3rd Party Service	11,605,905	175,500	175,500	0	(175,500)	-100.0%
PerDiem and Other Personal Services	217	208,982	108,982	195	(208,787)	-99.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>13,713,165</b>	<b>2,610,304</b>	<b>2,510,304</b>	<b>2,368,443</b>	<b>(241,861)</b>	<b>-9.3%</b>

**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	(1,018)	2,000	2,000	2,000	0	0.0%
IT/Telecom Services and Equipment	484,569	554,190	554,190	492,248	(61,942)	-11.2%
IT Repair and Maintenance Services	8,932	7,528	7,528	7,400	(128)	-1.7%
Other Operating Expenses	3,310	2,340	2,340	2,400	60	2.6%
Other Rental	1,024	3,701	3,701	3,500	(201)	-5.4%
Other Purchased Services	170,193	114,246	114,246	64,115	(50,131)	-43.9%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	271,903	281,404	281,404	251,720	(29,684)	-10.5%
Supplies	1,515	7,113	7,113	7,000	(113)	-1.6%
Travel	3,576	9,785	9,785	9,000	(785)	-8.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>944,005</b>	<b>982,307</b>	<b>982,307</b>	<b>839,383</b>	<b>(142,924)</b>	<b>-14.5%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/22/2024  
 Run Time: 12:20 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 710000000 - Agency of Commerce and Community Development Administration**

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
Grants Rollup	522,346	539,820	539,820	389,320	(150,500)	-27.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>522,346</b>	<b>539,820</b>	<b>539,820</b>	<b>389,320</b>	<b>(150,500)</b>	<b>-27.9%</b>

<b>Total Expenditures</b>	<b>15,179,516</b>	<b>4,132,431</b>	<b>4,032,431</b>	<b>3,597,146</b>	<b>(535,285)</b>	<b>-13.0%</b>
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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	3,376,205	3,666,442	3,566,442	3,597,146	(69,296)	-1.9%
Special Fund	0	0	0	0	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	976,375	351,000	351,000	0	(351,000)	-100.0%
IDT Funds	10,826,936	114,989	114,989	0	(114,989)	-100.0%
<b>Funds Total</b>	<b>15,179,516</b>	<b>4,132,431</b>	<b>4,032,431</b>	<b>3,597,146</b>	<b>(535,285)</b>	<b>-13.0%</b>

Position Count	15
FTE Total	15

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Organization: 710000000 - Agency of Commerce and Community Development Administration

**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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,360,960	784,492	784,492	824,803	40,311	5.1%
Exempt	500010	0	633,936	633,936	639,474	5,538	0.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	1,483	217	217	0	(217)	-100.0%
Vacancy Turnover Savings	508000	0	(38,774)	(38,774)	(24,925)	13,849	-35.7%
<b>Total: Salaries and Wages</b>		<b>1,362,443</b>	<b>1,379,871</b>	<b>1,379,871</b>	<b>1,439,352</b>	<b>59,481</b>	<b>4.3%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	98,638	60,012	60,012	63,100	3,088	5.1%
FICA - Exempt	501010	0	47,004	47,004	48,414	1,410	3.0%
Health Ins - Classified Empl	501500	281,930	195,824	195,824	234,085	38,261	19.5%
Health Ins - Exempt	501510	0	141,715	141,715	162,970	21,255	15.0%
Retirement - Classified Empl	502000	333,337	209,459	209,459	220,221	10,762	5.1%
Retirement - Exempt	502010	0	150,261	150,261	157,459	7,198	4.8%
Dental - Classified Employees	502500	16,672	8,530	8,530	8,530	0	0.0%
Dental - Exempt	502510	0	4,265	4,265	4,265	0	0.0%
Life Ins - Classified Empl	503000	6,183	3,620	3,620	3,276	(344)	-9.5%
Life Ins - Exempt	503010	0	3,176	3,176	3,203	27	0.9%

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<b>Fringe Benefits</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
LTD - Classified Employees	503500	1,404	453	453	736	283	62.5%
LTD - Exempt	503510	0	1,065	1,065	1,075	10	0.9%
EAP - Classified Empl	504000	462	340	340	340	0	0.0%
EAP - Exempt	504010	0	170	170	170	0	0.0%
FMLI	504040	0	0	0	5,435	5,435	100.0%
Child Care Contribution Exp	504045	0	0	0	4,832	4,832	100.0%
Workers Comp - Ins Premium	505200	5,973	20,057	20,057	10,785	(9,272)	-46.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>744,601</b>	<b>845,951</b>	<b>845,951</b>	<b>928,896</b>	<b>82,945</b>	<b>9.8%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	11,605,905	175,500	175,500	0	(175,500)	-100.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>11,605,905</b>	<b>175,500</b>	<b>175,500</b>	<b>0</b>	<b>(175,500)</b>	<b>-100.0%</b>

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PerDiem and Other 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
Description	Code						
Catamount Health Assessment	505700	217	0	0	0	0	0.0%
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	208,982	108,982	195	(208,787)	-99.9%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>217</b>	<b>208,982</b>	<b>108,982</b>	<b>195</b>	<b>(208,787)</b>	<b>-99.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>13,713,165</b>	<b>2,610,304</b>	<b>2,510,304</b>	<b>2,368,443</b>	<b>(241,861)</b>	<b>-9.3%</b>

**Budget Object Group: 2. OPERATING**

Equipment		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
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	(1,018)	2,000	2,000	2,000	0	0.0%
<b>Total: Equipment</b>		<b>-1,018</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		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
Description	Code						
Software-License-Servers	516557	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		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
Description	Code						
Software-License-Voice Network	516560	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,867	1,616	1,616	1,800	184	11.4%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,628	1,176	1,176	1,600	424	36.1%
Telecom-Wireless Phone Service	516659	9,815	5,885	5,885	5,400	(485)	-8.2%
ADS Enterp App Supp SOV Emp Exp	516660	38,665	35,307	35,307	39,821	4,514	12.8%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	232,134	342,563	342,563	286,995	(55,568)	-16.2%
ADS EA SOV Employee Expense	516667	2,090	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	108,296	138,378	138,378	128,934	(9,444)	-6.8%
ADS Centrex Exp.	516672	332	285	285	293	8	2.8%
ADS PM SOV Employee Expense	516683	39,296	0	0	0	0	0.0%
ADS Allocation Exp.	516685	16,882	20,967	20,967	19,205	(1,762)	-8.4%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	6,408	2,500	2,500	2,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	27,051	5,013	5,013	5,200	187	3.7%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	105	500	500	500	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>484,569</b>	<b>554,190</b>	<b>554,190</b>	<b>492,248</b>	<b>(61,942)</b>	<b>-11.2%</b>

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<b>IT Repair and Maintenance Services</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	1,732	3,370	3,370	3,300	(70)	-2.1%
Software-Rep&Maint-ApplicaSupp	513050	7,200	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	1,658	1,658	1,600	(58)	-3.5%
Software-Repair&Maint-Desktop	513058	0	2,500	2,500	2,500	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>8,932</b>	<b>7,528</b>	<b>7,528</b>	<b>7,400</b>	<b>(128)</b>	<b>-1.7%</b>

<b>Other Operating Expenses</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	3,040	2,200	2,200	2,200	0	0.0%
Registration & Identification	523640	270	140	140	200	60	42.9%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Cost of Stock Items Sold	525290	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>3,310</b>	<b>2,340</b>	<b>2,340</b>	<b>2,400</b>	<b>60</b>	<b>2.6%</b>

<b>Other Rental</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	665	2,650	2,650	2,500	(150)	-5.7%

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<b>Other Rental</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Other	515000	359	1,051	1,051	1,000	(51)	-4.9%
<b>Total: Other Rental</b>		<b>1,024</b>	<b>3,701</b>	<b>3,701</b>	<b>3,500</b>	<b>(201)</b>	<b>-5.4%</b>

<b>Other Purchased Services</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	41,584	15,430	15,430	20,861	5,431	35.2%
Insurance - General Liability	516010	37,047	5,481	5,481	3,650	(1,831)	-33.4%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	260	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Client Meetings	516855	0	500	500	500	0	0.0%
Trade Shows & Events	516870	150	0	0	0	0	0.0%
Giveaways	516871	0	100	100	100	0	0.0%
Sponsorships	516872	23,000	8,000	8,000	15,000	7,000	87.5%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	83	100	100	100	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	50	50	50	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	444	2,900	2,900	2,500	(400)	-13.8%
Training - Info Tech	517110	0	0	0	0	0	0.0%



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<b>Other Purchased Services</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Postage	517200	0	10	10	10	0	0.0%
Postage - Bgs Postal Svcs Only	517205	10	159	159	150	(9)	-5.7%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	260	500	500	500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	713	10,502	10,502	6,500	(4,002)	-38.1%
Human Resources Services	519006	66,229	69,414	69,414	13,094	(56,320)	-81.1%
Moving State Agencies	519040	413	1,000	1,000	1,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>170,193</b>	<b>114,246</b>	<b>114,246</b>	<b>64,115</b>	<b>(50,131)</b>	<b>-43.9%</b>

<b>Property and Maintenance</b>			<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>		<b>Difference Between Recommend and FY2024 As Passed</b>	<b>Percent Change Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	255,632	274,114	274,114	237,047	(37,067)	-13.5%
Rent Land&Bldgs-Non-Office	514010	16,271	7,290	7,290	14,673	7,383	101.3%
<b>Total: Property Rental</b>		<b>271,903</b>	<b>281,404</b>	<b>281,404</b>	<b>251,720</b>	<b>(29,684)</b>	<b>-10.5%</b>

		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
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	839	3,376	3,376	3,300	(76)	-2.3%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	1,000	1,000	1,000	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	1,300	1,300	1,000	(300)	-23.1%
It & Data Processing Supplies	520510	0	1,164	1,164	1,000	(164)	-14.1%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%

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<b>Supplies</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	200	200	200	0	0.0%
Subscriptions	521510	676	73	73	500	427	584.9%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>1,515</b>	<b>7,113</b>	<b>7,113</b>	<b>7,000</b>	<b>(113)</b>	<b>-1.6%</b>

<b>Travel</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	707	2,500	2,500	2,000	(500)	-20.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	530	1,920	1,920	1,500	(420)	-21.9%
Travel-Inst-Lodging-Emp	518030	110	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	200	200	0	(200)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	175	175	0	(175)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	6	397	397	400	3	0.8%
Travel-Outst-Other Trans-Emp	518510	626	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	163	393	393	400	7	1.8%
Travel-Outst-Lodging-Emp	518530	1,411	1,000	1,000	1,500	500	50.0%
Travel-Outst-Incidentals-Emp	518540	22	200	200	200	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/22/2024  
 Run Time: 12:14 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 7100000000 - Agency of Commerce and Community Development Administration

Travel		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
Description	Code						
Total: Travel		3,576	9,785	9,785	9,000	(785)	-8.0%
<b>Total: 2. OPERATING</b>		<b>944,005</b>	<b>982,307</b>	<b>982,307</b>	<b>839,383</b>	<b>(142,924)</b>	<b>-14.5%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		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
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	522,346	539,820	539,820	389,320	(150,500)	-27.9%
Total: Grants Rollup		522,346	539,820	539,820	389,320	(150,500)	-27.9%
<b>Total: 3. GRANTS</b>		<b>522,346</b>	<b>539,820</b>	<b>539,820</b>	<b>389,320</b>	<b>(150,500)</b>	<b>-27.9%</b>
<b>Total Expenditures</b>		<b>15,179,516</b>	<b>4,132,431</b>	<b>4,032,431</b>	<b>3,597,146</b>	<b>(535,285)</b>	<b>-13.0%</b>

Fund Name	Fund Code	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 Fund	10000	3,376,205	3,666,442	3,566,442	3,597,146	(69,296)	-1.9%
Misc Fines & Penalties	21054	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/22/2024  
 Run Time: 12:14 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Historic Sites Special Fund	21325	0	0	0	0	0	0.0%
Municipal & Regional Planning	21330	0	0	0	0	0	0.0%
Better Places Fund	21332	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	37,733	114,989	114,989	0	(114,989)	-100.0%
FEMA IDT Fund	21501	10,789,203	0	0	0	0	0.0%
Conference Fees & Donations	21525	0	0	0	0	0	0.0%
Downtown Trans & Capital Impro	21575	0	0	0	0	0	0.0%
ACCD-Mobile Home Park Laws	21819	0	0	0	0	0	0.0%
ACCD-Miscellaneous Receipts	21820	0	0	0	0	0	0.0%
Archeology Operations	21918	0	0	0	0	0	0.0%
Clean Water Fund	21932	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	976,375	351,000	351,000	0	(351,000)	-100.0%
ARPA Homeowner Assistance Fd	22042	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA2	22044	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	0	0	0	0	0	0.0%
DHCD-CDBG Program Income Fund	22060	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>15,179,516</b>	<b>4,132,431</b>	<b>4,032,431</b>	<b>3,597,146</b>	<b>(535,285)</b>	<b>-13.0%</b>

Position Count	15
FTE Total	15.00

Report ID: VTPB-28-GRANTS\_OUT  
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Run Time: 1:31 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Grants Out Inventory Report



**7100000000 - Agency of Commerce and Community Development Administration**

Budget Request Code	Fund	Justification	Budgeted Amount
14162	10000	UVM Data Center for Rural Studies	\$50,000
14162	10000	VT Council on Rural Development	\$89,320
14162	10000	VT Sustainable Jobs Fund	\$250,000
<b>Total</b>			<b>\$389,320</b>

ACCD -Administration Division  
 General Fund Carry-forward Balances - June 30, 2023

Draft 7/24/23

Source: VT\_APPROP\_DEPT\_SUM\_NW - Approp Summary Fund-Ldgr Cols

Unit	Account	Dept	Descr	Fund	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07100	000100	7100000000	Administration Division	10000	(4,376,125.22)	933,831.68	3,376,205.40	(66,088.14)
07100	000100	7100891902	Workforce Development	10000	(205,607.05)	62,657.11	22,949.94	(120,000.00)
07100	000100	7100892301	Everyone Eats	10000	(1,300,000.00)	0.00	979,000.00	(321,000.00)
07100	000100	7100892302	ACCD-NEK Build to Scale	10000	(350,000.00)	0.00	0.00	(350,000.00)

**General Fund Carry-forward Request** (857,088.14)

7100000000 Administration 66,088.14

FY24 cost-share for Statewide Economic, Workforce, and Business Data. Dept of Labor will contract with Dun & Bradstreet for this data at a cost of \$72,750 and ACCD will reimburse Labor for half of the total cost from prior-year carry-forward. 36,375.00

FY24 cost for interim Financial Director III and temp Financial Administrator I. The interim Financial Director III has provided critical support as ACCD transitions to a new Admin. Services Director and the temp Administrator is providing critical support for the AP/AR administrative team 29,713.14

66,088.14

7100891902 Workforce Development 120,000.00

Regional Marketing Grants 120,000.00  
 ACCD first issued an RFP to deploy these funds pre-Covid, but grants were not fully executed before the pandemic hit. As the state has worked to recover, these funds were held until the deployment of ARPA funds was established to avoid any duplication of effort, including a proposed one-time appropriation request in the Governor's proposed FY23 budget to support a regional recruitment network. As this expenditure but was ultimately not funded, ACCD is now prepared to reissue the RFP for projects that fit the original legislative intent to support regional marketing and workforce recruitment initiatives that are needed now more than ever.

7100892301 Everyone Eats 321,000.00

Everyone Eats 321,000.00

ACCD requests to retain funds that were used to provide GF match for the Everyone Eats program. This program will be restarted for a limited period of time to provide meals to individuals and families impacted by the July 2023 floods. Any costs that are not reimbursed by FEMA would be paid out of these remaining funds.

7100892302 ACCD-NEK Build to Scale 350,000.00

ACCD-NEK Build to Scale 350,000.00

ACCD intends to provide this funding to support the Northeastern Vermont Development Authority's (NVDA) application to the U.S. Economic Development Administration's Build to Scale Venture Challenge. NVDA will grow the Northeast Kingdom digital economy through rural technology-based economic development. Commissioner Goldstein has signed a letter of intent with NVDA, and NVDA will send its application to the feds in July 2023.

**Total General Fund Carry-forward Request** 857,088.14

DEPARTMENT NAME: ACCD Administration	Financial Info						
Programs	Financial Category	GF \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME							
The Department serves as the backbone of administrative and leadership services for the Agency. The Secretary's office provides policy leadership, direction and support to the Agency's three departments. The finance and business process team develops and implements the entire Agency's budget, provides human resources support, liaises with the Agency of Digital Services, and manages multiple other administrative tasks such as space management. The legal services division provides general counsel services across department lines, manages the Agency's contract and grant processes, and ensures the Agency is complying with public	FY 2023 Actual expenditures	3,376,205	976,375	10,826,936	15,179,516	15	522,346
	FY 2024 Estimated	3,566,442	351,000	114,989	4,032,431	15	539,820
	FY 2024 Budget Request for Governor's Recommendation	3,597,146	0	0	3,597,146	15	389,320
	FY 2023 Actuals	2,662,571	2,662,571	2,662,571	2,662,571	15	396,291
	FY 2024 Estimated	3,566,442	351,000	114,989	4,032,431	15	579,820
	FY 2025 Budget Request	3,597,146	0	0	3,597,146	15	539,820



# Department of Housing and Community Development

Alex Farrell, Commissioner

Nate Formalarie, Deputy Commissioner

FY 2024 Governor's Recommend	\$ 32,534,681
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**Fiscal Year 2025 Budget Development Form - Department of Housing and Community Development**

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	NOTES
<b>Approp #1 [7110010000]: Housing and Community Development FY 2024</b>	<b>5,031,943</b>	<b>200,000</b>	<b>6,737,054</b>	<b>15,854,615</b>	<b>3,049,311</b>	<b>30,872,923</b>	
<b>Approp</b>							
<b>FY24 Other Changes: Funding for VT Commission on Native American Affairs from Admin</b>	100,000					100,000	Proposal in ACCD FY24 BAA request
<b>FY24 Other Changes: Technical correction to RPC/Muni funding</b>			2,228,034			2,228,034	Proposal in ACCD FY24 BAA request
<b>Total Approp. After FY 2024 Other Changes</b>	<b>5,131,943</b>	<b>200,000</b>	<b>8,965,088</b>	<b>15,854,615</b>	<b>3,049,311</b>	<b>33,200,957</b>	
<b>Personal Services</b>							
Base Salaries	166,550		(4,471)	354,760	5,418	522,257	Structural Statewide Pressure
Health Insurance	98,735		992	111,603	39,730	251,060	Structural Statewide Pressure
Fringe benefits	63,324		(1,645)	128,053	1,969	191,701	Structural Statewide Pressure
NEW - VT Family & Medical Leave Insurance Premium	8,280		285	4,051	457	13,073	Structural Statewide Pressure
NEW - Child Care Contribution	7,362		253	3,602	407	11,624	Structural Statewide Pressure
<b>Grand Total Salary/Benefit base change</b>	<b>344,251</b>	<b>0</b>	<b>(4,586)</b>	<b>602,069</b>	<b>47,981</b>	<b>989,715</b>	
VHIP support contracts					900,000	900,000	Make Vermont More Affordable
Temporary Employees	(14,189)		65,598	(27,509)		23,900	Modernize and Improve Government
Limited-Service Positions	(37,861)		(1,500)	(28,869)	(693,759)	(761,989)	Modernize and Improve Government
IT Contracts - Application Support	(54,003)					(54,003)	Modernize and Improve Government
Workers' Compensation Insurance Premium	9,298		(3,366)	(279)	(5,049)	604	Structural Statewide Pressure
Other Personal Services	12,000		5,750			17,750	
Vacancy Turnover Savings	731					731	
<b>Total Personal Services Change</b>	<b>260,227</b>	<b>0</b>	<b>61,896</b>	<b>545,412</b>	<b>249,173</b>	<b>1,116,708</b>	
<b>Operating Expenses</b>							
Internal Service Fees (VISION, human resources services, ADS fees, Insurances)	90,930			10,279	(14,688)	86,521	Structural Statewide Pressure
Historic Sites Operating			63,838			63,838	Grow the Economy
Misc. Other Operating	82,741			5,043	(32,744)	55,040	Build Safe and Healthy Communities
<b>Total Operating Change</b>	<b>173,671</b>	<b>0</b>	<b>63,838</b>	<b>15,322</b>	<b>(47,432)</b>	<b>205,399</b>	
<b>Grants</b>							
Clean Water/Better Connections - DHCD no longer administering		(200,000)				(200,000)	Make Vermont More Affordable
Strengthen Downtown Communities - funds to personal services and ops	(200,000)					(200,000)	Build Safe and Healthy Communities
VHCB Disaster Recovery Buyout Program			(99,763)			(99,763)	Build Safe and Healthy Communities
Better Places			(675,000)			(675,000)	Build Safe and Healthy Communities
Regional/Municipal Planning Grants			226,380			226,380	Build Safe and Healthy Communities
Downtown Transportation Fund - technical correction			160,000			160,000	Build Safe and Healthy Communities
Vermont Housing Investment Program (VHIP) - Funds from AHS					600,000	600,000	Make Vermont More Affordable
Homeowner's Assistance Fund (HAF)				(1,800,000)		(1,800,000)	Make Vermont More Affordable
<b>Total Grants Change</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(388,383)</b>	<b>(1,800,000)</b>	<b>600,000</b>	<b>(1,988,383)</b>	
<b>Subtotal of Increases/Decreases</b>	<b>233,898</b>	<b>(200,000)</b>	<b>(262,649)</b>	<b>(1,239,266)</b>	<b>801,741</b>	<b>(666,276)</b>	
<b>FY 2025 Governor Recommend</b>	<b>5,365,841</b>	<b>0</b>	<b>8,702,439</b>	<b>14,615,349</b>	<b>3,851,052</b>	<b>32,534,681</b>	
<b>Department of Housing and Community Development FY 2024 Appropriation</b>	<b>5,031,943</b>	<b>200,000</b>	<b>6,737,054</b>	<b>15,854,615</b>	<b>3,049,311</b>	<b>30,872,923</b>	
<b>Reductions and Other Changes</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>FY 2024 Total After Other Changes</b>	<b>5,131,943</b>	<b>200,000</b>	<b>8,965,088</b>	<b>15,854,615</b>	<b>3,049,311</b>	<b>33,200,957</b>	
<b>TOTAL INCREASES/DECREASES</b>	<b>233,898</b>	<b>(200,000)</b>	<b>(262,649)</b>	<b>(1,239,266)</b>	<b>801,741</b>	<b>(666,276)</b>	
<b>Department of Housing and Community Development FY 2025 Governor Recommend</b>	<b>5,365,841</b>	<b>0</b>	<b>8,702,439</b>	<b>14,615,349</b>	<b>3,851,052</b>	<b>32,534,681</b>	

Agency of Commerce and Community Development - Department of Housing & Community Development - Performance Measures

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	2023	Agency
Community Planning and Revitalization (CP&R) - Regional Planning Commission Grants	Total number of municipalities with confirmed town plans	Better Off?	SFY		208	206	218	223	231	Agency of Commerce and Community Development - Department of Housing & Community Development -
Community Planning and Revitalization (CP&R) - Regional Planning Commission Grants	Total grants to RPCs	How Much?	SFY		2,947,419.00	2,924,418.00	2,924,417.00	4,749,419.00	4,574,416.00	Agency of Commerce and Community Development - Department of Housing & Community Development -
Community Planning and Revitalization (CP&R) - State Designation	Number of designations in the program	How Much?	CY		221	223	242	271	274	Agency of Commerce and Community Development - Department of Housing & Community Development -
Community Planning and Revitalization (CP&R) - State Designation	Total amount of tax incentives allocated	Better Off?	SFY		2,828,991.00	2,800,213.00	3,600,000.00	3,678,910.00	4,144,767.00	Agency of Commerce and Community Development - Department of Housing & Community Development -
Community Planning and Revitalization (CP&R) - State Designation	Total amount of outside funding leveraged with tax incentives	How Well?	SFY		324,134,450.00	42,049,557.00	83,000,000.00	79,896,405.00	95,943,404.49	Agency of Commerce and Community Development - Department of Housing & Community Development -
Community Planning and Revitalization (CP&R) - Regional Planning Commission Grants	Percent of RPCs performing all work plan tasks satisfactorily (no tasks in "Needs Improvement")	How Well?	SFY	100	100	100	100	100	100	Agency of Commerce and Community Development - Department of Housing & Community Development -
Historic Sites	Revenue from gift shop, admission, and rents	How Well?	SFY	433615	444056	85149	336,434	297,309	505,908	Agency of Commerce and Community Development - Department of Housing & Community Development -
Historic Sites	Number of Historic Sites Maintenance projects completed/underway/planned	Better Off?	SFY	16	22	12	10	31	11	Agency of Commerce and Community Development - Department of Housing & Community Development -
Historic Sites	Number of visitors to state-owned Historic Sites	How Much?	CY	62674	63655	18214	42,229	42,915	44,566	Agency of Commerce and Community Development - Department of Housing & Community Development -
Housing	How many Mobile Home Park lots are registered	How Well?	CY			7096	7062	6966	7104	Agency of Commerce and Community Development - Department of Housing & Community Development - Performance Measures
Housing	Percent of Mobile Home Park lots are vacant	Better Off?	CY			0.052	0.049	0.046	0.046	Agency of Commerce and Community Development - Department of Housing & Community Development - Performance Measures
Housing	Percent of Mobile Home parks in the State are registered	How Much?	CY			0.98	0.995	0.9535	0.9622	Agency of Commerce and Community Development - Department of Housing & Community Development - Performance Measures
Vermont Division For Historic Preservation (VDHP)	How many Barn Grant applications were submitted	How Much?	SFY	45	51	39	44	50	39	Agency of Commerce and Community Development - Department of Housing & Community Development -
Vermont Division For Historic Preservation (VDHP)	How many Barn Grants were awarded	Better Off?	SFY	17	15	19	20	22	28	Agency of Commerce and Community Development - Department of Housing & Community Development -
Vermont Division For Historic Preservation (VDHP)	How much money did the Barn Grants leverage	How Well?	SFY	815131	619023	646369	594949	999,674	1,012,830	Agency of Commerce and Community Development - Department of Housing & Community Development -

Report ID: VTPB-11\_GOV REC  
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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 7110010000 - Housing and Community Development**

**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	3,526,629	3,100,442	3,100,442	3,647,331	546,889	17.6%
Fringe Benefits	1,892,782	1,802,900	1,802,900	2,270,961	468,061	26.0%
Contracted and 3rd Party Service	326,385	687,623	687,623	1,538,820	851,197	123.8%
PerDiem and Other Personal Services	8,331	837,369	937,369	187,930	(649,439)	-77.6%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>5,754,127</b>	<b>6,428,334</b>	<b>6,528,334</b>	<b>7,645,042</b>	<b>1,216,708</b>	<b>18.9%</b>

**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	7,265	824	824	824	0	0.0%
IT/Telecom Services and Equipment	171,158	143,043	143,043	148,048	5,005	3.5%
IT Repair and Maintenance Services	0	4,699	4,699	4,707	8	0.2%
Other Operating Expenses	189,060	95,618	95,618	158,379	62,761	65.6%
Other Rental	21,836	6,386	6,386	8,660	2,274	35.6%
Other Purchased Services	76,525	192,806	192,806	276,872	84,066	43.6%
Property and Maintenance	142,381	166,824	166,824	176,433	9,609	5.8%
Property Rental	1,375	906	906	906	0	0.0%
Supplies	88,063	64,495	64,495	69,600	5,105	7.9%
Travel	49,700	29,983	29,983	66,554	36,571	122.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>747,364</b>	<b>705,584</b>	<b>705,584</b>	<b>910,983</b>	<b>205,399</b>	<b>29.1%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/22/2024  
 Run Time: 01:45 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 7110010000 - Housing and Community Development**

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
Grants Rollup	42,532,824	23,739,005	25,967,039	23,978,656	239,651	1.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>42,532,824</b>	<b>23,739,005</b>	<b>25,967,039</b>	<b>23,978,656</b>	<b>239,651</b>	<b>1.0%</b>
<b>Total Expenditures</b>	<b>49,034,314</b>	<b>30,872,923</b>	<b>33,200,957</b>	<b>32,534,681</b>	<b>1,661,758</b>	<b>5.4%</b>

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	4,181,550	5,031,943	5,131,943	5,365,841	333,898	6.6%
Special Fund	6,986,259	6,937,054	9,165,088	8,702,439	1,765,385	25.4%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	37,191,186	15,854,615	15,854,615	14,615,349	(1,239,266)	-7.8%
IDT Funds	675,319	3,049,311	3,049,311	3,851,052	801,741	26.3%
<b>Funds Total</b>	<b>49,034,314</b>	<b>30,872,923</b>	<b>33,200,957</b>	<b>32,534,681</b>	<b>1,661,758</b>	<b>5.4%</b>

Position Count	45
FTE Total	45

Report ID: VTPB-07\_GOV REC  
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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

**Organization: 7110010000 - Housing and Community Development**

**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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	3,523,531	2,567,969	2,567,969	3,075,694	507,725	19.8%
Exempt	500010	0	432,294	432,294	446,827	14,533	3.4%
Temporary Employees	500040	0	244,878	244,878	268,778	23,900	9.8%
Overtime	500060	3,097	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(144,699)	(144,699)	(143,968)	731	-0.5%
<b>Total: Salaries and Wages</b>		<b>3,526,629</b>	<b>3,100,442</b>	<b>3,100,442</b>	<b>3,647,331</b>	<b>546,889</b>	<b>17.6%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	259,278	196,444	196,444	235,293	38,849	19.8%
FICA - Exempt	501010	0	33,071	33,071	34,181	1,110	3.4%
Health Ins - Classified Empl	501500	691,080	632,843	632,843	873,469	240,626	38.0%
Health Ins - Exempt	501510	0	69,570	69,570	80,004	10,434	15.0%
Retirement - Classified Empl	502000	853,618	685,646	685,646	821,212	135,566	19.8%
Retirement - Exempt	502010	0	100,114	100,114	108,602	8,488	8.5%
Dental - Classified Employees	502500	29,998	28,151	28,151	33,268	5,117	18.2%
Dental - Exempt	502510	0	4,265	4,265	4,265	0	0.0%
Life Ins - Classified Empl	503000	13,774	11,307	11,307	13,776	2,469	21.8%
Life Ins - Exempt	503010	0	1,660	1,660	1,708	48	2.9%

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Fringe Benefits		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
Description	Code						
LTD - Classified Employees	503500	1,040	534	534	359	(175)	-32.8%
LTD - Exempt	503510	0	726	726	751	25	3.4%
EAP - Classified Empl	504000	1,404	1,191	1,191	1,394	203	17.0%
EAP - Exempt	504010	0	136	136	136	0	0.0%
FMLI	504040	0	0	0	13,073	13,073	100.0%
Child Care Contribution Exp	504045	0	0	0	11,624	11,624	100.0%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	35,342	35,342	35,342	35,946	604	1.7%
Unemployment Compensation	505500	7,249	1,900	1,900	1,900	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,892,782</b>	<b>1,802,900</b>	<b>1,802,900</b>	<b>2,270,961</b>	<b>468,061</b>	<b>26.0%</b>

Contracted and 3rd Party Service		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
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	1,436	10,000	10,000	10,000	0	0.0%
IT Contracts - Application Support	507566	62,051	528,482	528,482	474,479	(54,003)	-10.2%
Other Contr and 3Rd Pty Serv	507600	262,899	149,141	149,141	1,054,141	905,000	606.8%
Recording & Other Fees	507620	0	0	0	200	200	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>326,385</b>	<b>687,623</b>	<b>687,623</b>	<b>1,538,820</b>	<b>851,197</b>	<b>123.8%</b>

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PerDiem and Other 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
Description	Code						
Catamount Health Assessment	505700	2,564	1,500	1,500	1,500	0	0.0%
Per Diem	506000	5,600	9,301	9,301	21,301	12,000	129.0%
Other Pers Serv	506200	0	826,518	926,518	164,529	(661,989)	-80.1%
Service of Papers	506240	167	50	50	600	550	1,100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>8,331</b>	<b>837,369</b>	<b>937,369</b>	<b>187,930</b>	<b>(649,439)</b>	<b>-77.6%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>5,754,127</b>	<b>6,428,334</b>	<b>6,528,334</b>	<b>7,645,042</b>	<b>1,216,708</b>	<b>18.9%</b>

**Budget Object Group: 2. OPERATING**

Equipment		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
Description	Code						
Other Equipment	522400	4,199	618	618	618	0	0.0%
Furniture & Fixtures	522700	3,066	206	206	206	0	0.0%
<b>Total: Equipment</b>		<b>7,265</b>	<b>824</b>	<b>824</b>	<b>824</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		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
Description	Code						
Software-License-ApplicaSupprt	516551	90	0	0	0	0	0.0%



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IT/Telecom Services and Equipment		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
Description	Code						
Software-License-Servers	516557	0	5,232	5,232	5,310	78	1.5%
Software-License-Voice Network Communications	516560	0	0	0	0	0	0.0%
ADS VOIP Expense	516600	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516605	2,182	0	0	0	0	0.0%
Telecom-Telephone Services	516623	1,936	7,442	7,442	9,939	2,497	33.6%
Telecom-Wireless Phone Service	516652	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516659	21,992	3,817	3,817	3,893	76	2.0%
ADS End User Computing Exp.	516660	54,648	39,612	39,612	40,356	744	1.9%
It Intsvccost-Vision/Isdassess	516662	3,108	0	0	0	0	0.0%
ADS Centrex Exp.	516671	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516672	14,741	13,411	13,411	13,523	112	0.8%
ADS Allocation Exp.	516683	9,064	0	0	0	0	0.0%
Software as a Service	516685	43,410	45,319	45,319	57,614	12,295	27.1%
Hw - Computer Peripherals	519085	91	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522201	5,997	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522216	10,168	27,032	27,032	16,200	(10,832)	-40.1%
Hw-Personal Mobile Devices	522217	2,619	0	0	0	0	0.0%
Software - Data Network	522258	418	1,030	1,030	1,065	35	3.4%
Software - Desktop	522285	696	0	0	0	0	0.0%
Software - Desktop	522286	0	148	148	148	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>171,158</b>	<b>143,043</b>	<b>143,043</b>	<b>148,048</b>	<b>5,005</b>	<b>3.5%</b>

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			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
<b>IT Repair and Maintenance Services</b>							
Description	Code						
Repair & Maint - Office Tech	513010	0	618	618	618	0	0.0%
Software-Repair&Maint-Servers	513056	0	4,081	4,081	4,089	8	0.2%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>4,699</b>	<b>4,699</b>	<b>4,707</b>	<b>8</b>	<b>0.2%</b>

			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
<b>Other Operating Expenses</b>		<b>FY2023 Actuals</b>					
Description	Code						
Single Audit Allocation	523620	13,808	10,697	10,697	10,697	0	0.0%
Registration & Identification	523640	0	93	93	93	0	0.0%
Taxes	523660	0	9,225	9,225	9,225	0	0.0%
Bank Service Charges	524000	8,419	603	603	3,364	2,761	457.9%
Cost of Stock Items Sold	525290	164,243	75,000	75,000	135,000	60,000	80.0%
Interest Expense	551000	2,590	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>189,060</b>	<b>95,618</b>	<b>95,618</b>	<b>158,379</b>	<b>62,761</b>	<b>65.6%</b>

			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
<b>Other Rental</b>		<b>FY2023 Actuals</b>					
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	7,613	2,060	2,060	2,060	0	0.0%
Rental - Other	515000	14,223	4,326	4,326	6,600	2,274	52.6%

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Other Rental		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
Description	Code						
<b>Total: Other Rental</b>		<b>21,836</b>	<b>6,386</b>	<b>6,386</b>	<b>8,660</b>	<b>2,274</b>	<b>35.6%</b>

Other Purchased 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
Description	Code						
Insurance Other Than Empl Bene	516000	0	27,723	27,723	69,537	41,814	150.8%
Insurance - General Liability	516010	0	31,692	31,692	24,821	(6,871)	-21.7%
Dues	516500	12,774	12,747	12,747	17,267	4,520	35.5%
Advertising-Print	516813	6,505	0	0	700	700	100.0%
Advertising-Web	516814	100	515	515	525	10	1.9%
Advertising-Other	516815	149	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	4,332	0	0	0	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	425	0	0	0	0	0.0%
Sponsorships	516872	7,750	19,500	19,500	12,000	(7,500)	-38.5%
Photography	516875	850	0	0	0	0	0.0%
Printing and Binding	517000	3,390	783	783	783	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	238	206	206	206	0	0.0%
Printing-Promotional	517010	0	52	52	52	0	0.0%
Photocopying	517020	21	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	13,271	4,918	4,918	18,594	13,676	278.1%
Training - Info Tech	517110	48	0	0	0	0	0.0%
Postage	517200	319	363	363	457	94	25.9%
Postage - Bgs Postal Svcs Only	517205	1,522	940	940	986	46	4.9%

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Other Purchased 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
Description	Code						
Freight & Express Mail	517300	34	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	16,706	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,034	129	129	129	0	0.0%
Other Purchased Services	519000	5,087	91,867	91,867	91,532	(335)	-0.4%
Human Resources Services	519006	0	1,371	1,371	39,283	37,912	2,765.3%
Brochure Distribution	519030	1,970	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>76,525</b>	<b>192,806</b>	<b>192,806</b>	<b>276,872</b>	<b>84,066</b>	<b>43.6%</b>

Property and Maintenance		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
Description	Code						
Water/Sewer	510000	15,548	13,252	13,252	13,421	169	1.3%
Disposal	510200	240	0	0	0	0	0.0%
Rubbish Removal	510210	11,552	6,180	6,180	6,180	0	0.0%
Snow Removal	510300	27,793	29,471	29,471	29,471	0	0.0%
Custodial	510400	11,409	22,454	22,454	22,454	0	0.0%
Other Property Mgmt Services	510500	613	247	247	247	0	0.0%
Lawn Maintenance	510520	48,598	76,220	76,220	80,660	4,440	5.8%
Repair & Maint - Buildings	512000	14,326	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	11,666	9,000	9,000	9,000	0	0.0%
Sprinkler Services & Insp	512015	635	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	10,000	10,000	15,000	5,000	50.0%

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Property and Maintenance		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
Description	Code						
<b>Total: Property and Maintenance</b>		142,381	166,824	166,824	176,433	9,609	5.8%

Property Rental		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
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,375	906	906	906	0	0.0%
<b>Total: Property Rental</b>		1,375	906	906	906	0	0.0%

Supplies		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
Description	Code						
Office Supplies	520000	2,839	2,042	2,042	2,647	605	29.6%
Vehicle & Equip Supplies&Fuel	520100	171	0	0	0	0	0.0%
Gasoline	520110	3,138	3,168	3,168	3,822	654	20.6%
Diesel	520120	0	309	309	309	0	0.0%
Building Maintenance Supplies	520200	7,513	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	515	515	1,000	485	94.2%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	1,027	0	0	0	0	0.0%

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Supplies		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
Description	Code						
Other General Supplies	520500	12,601	1,539	1,539	1,539	0	0.0%
It & Data Processing Supplies	520510	39	515	515	546	31	6.0%
Work Boots & Shoes	520521	150	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	2,436	2,436	2,472	36	1.5%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
Food	520700	691	147	147	148	1	0.7%
Electricity	521100	36,097	32,860	32,860	35,000	2,140	6.5%
Heating Oil #2 - Uncut	521220	12,783	12,100	12,100	12,826	726	6.0%
Propane Gas	521320	7,066	7,102	7,102	7,528	426	6.0%
Books&Periodicals-Library/Educ	521500	57	413	413	413	0	0.0%
Subscriptions	521510	1,558	1,349	1,349	1,350	1	0.1%
Subscriptions Other Info Serv	521515	447	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,888	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>88,063</b>	<b>64,495</b>	<b>64,495</b>	<b>69,600</b>	<b>5,105</b>	<b>7.9%</b>

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	20,028	14,511	14,511	15,415	904	6.2%
Travel-Inst-Other Transp-Emp	518010	297	2,650	2,650	3,500	850	32.1%
Travel-Inst-Meals-Emp	518020	452	0	0	500	500	100.0%
Travel-Inst-Lodging-Emp	518030	1,357	0	0	0	0	0.0%

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Travel		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
Description	Code						
Travel-Inst-Incidentals-Emp	518040	39	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,526	12,822	12,822	12,957	135	1.1%
Travel-Inst-Meals-Nonemp	518320	351	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	454	0	0	2,000	2,000	100.0%
Travel-Outst-Other Trans-Emp	518510	4,878	0	0	24,182	24,182	100.0%
Travel-Outst-Meals-Emp	518520	4,272	0	0	2,000	2,000	100.0%
Travel-Outst-Lodging-Emp	518530	13,643	0	0	5,000	5,000	100.0%
Travel-Outst-Incidentals-Emp	518540	404	0	0	1,000	1,000	100.0%
<b>Total: Travel</b>		<b>49,700</b>	<b>29,983</b>	<b>29,983</b>	<b>66,554</b>	<b>36,571</b>	<b>122.0%</b>
<b>Total: 2. OPERATING</b>		<b>747,364</b>	<b>705,584</b>	<b>705,584</b>	<b>910,983</b>	<b>205,399</b>	<b>29.1%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		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
Description	Code						
Grants To Municipalities	550000	9,805,791	13,691,498	13,919,532	11,725,789	(1,965,709)	-14.4%
Grants	550220	5,831,184	6,962,541	8,962,541	10,427,901	3,465,360	49.8%
Other Grants	550500	26,895,849	3,084,966	3,084,966	1,824,966	(1,260,000)	-40.8%
<b>Total: Grants Rollup</b>		<b>42,532,824</b>	<b>23,739,005</b>	<b>25,967,039</b>	<b>23,978,656</b>	<b>239,651</b>	<b>1.0%</b>
<b>Total: 3. GRANTS</b>		<b>42,532,824</b>	<b>23,739,005</b>	<b>25,967,039</b>	<b>23,978,656</b>	<b>239,651</b>	<b>1.0%</b>

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and Community Development

<b>Total Expenditures</b>	<b>49,034,314</b>	<b>30,872,923</b>	<b>33,200,957</b>	<b>32,534,681</b>	<b>1,661,758</b>	<b>5.4%</b>
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Fund Name	Fund Code	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 Fund	10000	4,181,550	5,031,943	5,131,943	5,365,841	333,898	6.6%
Misc Fines & Penalties	21054	11,628	123,391	123,391	123,391	0	0.0%
Historic Sites Special Fund	21325	476,827	324,105	324,105	451,337	127,232	39.3%
Municipal & Regional Planning	21330	5,000,650	4,881,899	7,109,933	7,336,313	2,454,414	50.3%
Better Places Fund	21332	755,771	675,000	675,000	0	(675,000)	-100.0%
Inter-Unit Transfers Fund	21500	675,319	3,049,311	3,049,311	3,851,052	801,741	26.3%
Conference Fees & Donations	21525	14,330	20,000	20,000	20,000	0	0.0%
Downtown Trans & Capital Impro	21575	539,055	391,182	391,182	551,182	160,000	40.9%
ACCD-Mobile Home Park Laws	21819	80,793	144,134	144,134	144,136	2	0.0%
ACCD-Miscellaneous Receipts	21820	105,424	101,263	101,263	0	(101,263)	-100.0%
Archeology Operations	21918	1,780	76,080	76,080	76,080	0	0.0%
Clean Water Fund	21932	0	200,000	200,000	0	(200,000)	-100.0%
Federal Revenue Fund	22005	10,425,623	12,554,919	12,554,919	12,543,615	(11,304)	-0.1%
ARPA Homeowner Assistance Fd	22042	25,483,145	2,035,514	2,035,514	215,471	(1,820,043)	-89.4%
Emergency Rental Assist - ERA2	22044	492,427	764,182	764,182	1,356,263	592,081	77.5%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	424,116	0	0	0	0	0.0%
DHCD-CDBG Program Income Fund	22060	365,875	500,000	500,000	500,000	0	0.0%
<b>Funds Total</b>		<b>49,034,314</b>	<b>30,872,923</b>	<b>33,200,957</b>	<b>32,534,681</b>	<b>1,661,758</b>	<b>5.4%</b>

Position Count	45
FTE Total	45.00



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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**7110010000 - Housing and Community Development**

Budget Request Code	Fund	Justification	Budgeted Amount
14092	21919	Mobile Home Park Mediators	\$4,000
14092	22005	Preservation Trust of Vermont	\$8,000
14092	21054	HP Barn Grant Mitigation Awards	\$20,250
14092	22005	Home ARP	\$53,801
14092	22005	HP Certified Local Government Grants	\$77,466
14092	10000	CVOEO First Stop Program	\$80,000
14092	22042	Homeowner Assistance Fund (HAF)	\$200,000
14092	22005	VHCB HOME Grant	\$255,783
14092	22060	CDBG Program Income Grants	\$500,000
14092	22044	Emergency Rental Assistance Program (ERAP)	\$525,666
14092	21575	Downtown Grants	\$551,182
14092	10000	Strengthen Community & Downtown	\$600,000
14092	21500	VT Homeowners Assistance Program	\$600,000
14092	22005	Recovery Housing Program	\$755,059
14092	21330	Municipal Planning Grants	\$931,773
14092	21500	VW Mitigation EVSE Grants	\$2,117,120
14092	22005	CDBG CV Program Grants	\$3,000,000
14092	21330	Regional Planning Commission Block Grants	\$6,404,540
14092	22005	Community Development Block Grants	\$7,294,016
<b>Total</b>			<b>\$23,978,656</b>

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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**7110010000 - Housing and Community Development**

Budget Request Code	Fund	Justification	Budgeted Amount
14093	21500	BU 01100 AOA for ARPA Positions	\$233,932
14093	21500	Vermont Homeowners Assistance Program	\$1,500,000
14093	21500	BU 06100 DEC Electric Vehicle Supply Equipment (EVSE) Grant Program (VW Mitigation)	\$2,117,120
<b>Total</b>			<b>\$3,851,052</b>

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State of Vermont  
FY2025 Governor's Recommended Budget  
Federal Receipts Inventory Report



**7110010000 - Housing and Community Development**

Budget Request Code	Fund	Justification	Budgeted Amount
14094	22042	CFDA 21.026 Homeowners Assistance Fund (HAF)	\$215,471
14094	22060	CFDA 14.228 CDBG - Program Income	\$500,000
14094	22005	CFDA 14.239 HOME Investment Partnership -HUD	\$522,678
14094	22005	CFDA 15.904 Historic Preservation Grants-in-Aid-NPS	\$548,632
14094	22005	CFDA 14.228 Recovery Housing Program	\$834,348
14094	22044	CFDA 21.023 Emergency Rental Assistance (ERAP)	\$1,356,263
14094	22005	CFDA 14.228 CDBG - CV	\$3,000,000
14094	22005	CFDA 14.228 CDBG - HUD	\$7,637,957
<b>Total</b>			<b>\$14,615,349</b>

**Department of Housing and Community Development (DHCD)**  
**Fiscal Year 2025 Budget**  
**Strategic Overview and Program Performance Narrative**

**STRATEGIC OVERVIEW**

**1. Mission**

The mission of the Department of Housing and Community Development (DHCD) is *to support vibrant and resilient communities, promote safe and affordable housing for all, protect the state’s historic resources, and improve the quality of life for Vermonters*. For the State to grow and thrive, there is a need to carefully balance growth, environmental protection and economic opportunities in our state, regional and local framework.

DHCD accomplishes this through a variety of economic, housing and community development programs with the goals of:

- promoting and supporting the production and preservation of housing that is affordable to all Vermonters.
- advancing vibrant communities through preservation of Vermont’s historic downtowns and village centers and enhancement of Vermont’s working landscape.
- supporting sound land use decision-making at both the local and regional levels.
- helping cities and towns meet their community development goals while benefitting low and moderate-income residents.
- identifying and protecting the state’s historic resources and promoting the state-owned historic sites.

**2. Population Served**

DHCD serves all of Vermont as it touches on key issues important to residents – employment, business development, housing options, vibrant communities, public facilities and services, accessibility for all, and quality of place. DHCD serves, supports, and works with many partners to implement its mission including: Vermont businesses (for-profit and non-profits), municipalities, regional planning commissions, community development organizations, low and moderate-income Vermonters, mobile home residents and park owners, housing organizations, downtown revitalization organizations, and institutions of higher learning, as well as state and federal agencies.

### 3. Outcomes and Measures

For DHCD, the goals driving its work for FY25 include grow the number of new quality units of housing, at all income levels, by supporting new construction and rehabilitation of existing or underutilized properties. DHCD will also support growth and reinvestment in communities with designated growth areas, downtowns and village centers. DHCD will track its performance in achieving these goals through the following measurable outcomes:

- increase the number of net new units of housing affordable to those earning 80%-120% AMI.
- increase the number of existing housing units rehabilitated and available to those earning below 80% AMI.
- increase the number of building permits used for new housing starts.
- reduce the number of Vermont households experiencing cost burden (30%-50% of income spent on housing) and severe cost burden (more than 50% of income spent on housing) annually.
- increase grand list values for communities participating in DHCD designation programs.

Of course, there are other goals that must be achieved in support of DHCD's mission and its underlying programs' requirements. Staff continue to review and refine measures and outcomes to ensure these programs are delivering desired results and are in line with the agency's and the Governor's goals. Outcomes and measures currently in place are included in the program descriptions that follow.

### PROGRAM PERFORMANCE

The following sections detail DHCD programs: goals, current measures, and outcomes. For ease of reporting, Program Performance is broken down by DHCD's Divisions, mirroring the Department Program Profile (Form 5): Housing, Community Development, Community Planning & Revitalization, and Historic Preservation.

In calendar year 2023, DHCD remained fully engaged in ongoing COVID-19 response, mitigation, and recovery efforts. In July and December of 2023 the state experience multiple catastrophic flooding events. Both of these events triggered Vermont Emergency Management (VEM) to activate the Housing Recovery Unit and Working Group as part of VEM's Long Term Recovery Plan. This work in flood recovery, required DHCD to work directly with VEM and FEMA to ensure stakeholders statewide had a forum and platform to relay concerns and questions on the ground in impacted communities directly to state and federal partners. This engagement resulted in bring more assistance to Vermonters in need in key areas like manufactured home repair or removal, FEMA direct assistance for rental housing, and other FEMA individual assistance opportunities to support those impacted by the flood. DHCD also served as a coordinating department for food insecurity program Vermont Emergency Eats, which delivered meals to flood-impacted Vermonters facing food insecurity. Those benefits and performance measures do not fit neatly into the past performance narratives provided below for each division and have straddled two state fiscal years. They are mentioned above to note the agency-wide lift that was needed by many DHCD staff to support Vermonters during the historic flooding events of 2023.

## Community Development

*Administers and assists municipalities' participation in the Vermont Community Development Program (federal Community Development Block Grant program) which funds over \$7 million of housing, economic development, public facility, and public services projects. The VCDP team provides financial and technical assistance to address local needs and priorities in the areas of housing, economic development, and public facilities and services for persons of lower income.*

### ***Vermont Community Development Program***

The Vermont Community Development Program (VCDP) administers funding from the U. S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG) program. Activities that support economic development and affordable housing continue to be VCDP's top priorities for funding, however this past year we had an increase of funding for infrastructure and childcare projects. The VCDP assists communities on a competitive basis by providing financial and technical assistance to identify and address local needs in the areas of housing, economic development, public facilities, public services, and handicapped accessibility modifications. The program is designed to predominantly benefit persons of low and moderate income. In addition, financial assistance is provided to communities with urgent needs, such as threats to health and safety and removal of blighted properties.

VCDP staff are assigned to each region of the state and provide technical assistance to municipalities, businesses, nonprofit organizations, and housing developers to help them meet the complex and increasingly rigorous federal requirements. Typically, the program provides guidance to approximately 80 communities and receives 30 to 50 applications each year. Requests always exceed available resources by more than 200%. State funding to support the VCDP program is established in the federal authorizing legislation and requires a minimum 2% state match of the federal funds which must be used for program administration. Additional state funds above the required 2% state match are necessary as federal funding has remained level but grant monitoring, administrative and compliance requirements at the state and federal level continue to increase. Grants are made available to all municipalities in Vermont except for Burlington which receives a direct allocation through HUD's CDBG Entitlement Program.

This past program year VCDP awarded over \$7.8 million to 24 projects, which leveraged over \$83 million. The funds were awarded to housing, public facilities, and planning projects. The VCDP also collects approximately \$200,000 annually in Program Income from grants that were converted to loans (principal and interest) and subsequently repaid. These funds are used to enhance the annual allocation from HUD and increase the grant funding available to assist communities. The VCDP is both the Department's and Agency's single largest source of ongoing grant funding to support communities and address their needs. We have seen modest decreases in the program in the past few years, the annual allocation remains well below its pre-2010 annual average of \$8 to \$9 million.

VCDP was allocated and additional **\$8.8M in federal funding for Covid-19 response (CDBG-CV)**. This past program year \$1.2M of the \$8.8M funding was obligated to four projects and five enhancements to previous awards. To date, over \$7.5M has been expended for the CDBG-CV Program and \$51,825 remains to be obligated. The CDBG-CV funds awarded this year anticipate serving 30 businesses with technical assistance; 1,615 persons served by public facilities/services; and 49 affordable housing units have been created/retained.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. The Consolidated Plan covers not only the CDBG and CDBG-CV, but the Home Investments Partnership Program (HOME), administered by the Vermont Housing and Conservation Board and the Emergency Solutions Grant Program (ESG), administered by the Vermont Agency of Human Services. HUD's move to an electronic submission of the plan through the Integrated Disbursement and Information System (IDIS) requires far more collaboration on reporting data and programs serving the same populations, to measure goals and outcomes. DHCD is the HUD point of contact for the Consolidated Plan and all programs that populate the HUD-required Consolidated Annual Performance and Evaluation Report (CAPER). The Consolidated Plan is developed every five years and then updated through an annual Action Plan. DHCD conducted public outreach for the Annual Plan of the Consolidated Plan and of the Programs represented in the Annual Plan none put forth any substantive updates.

DHCD intends to conduct additional outreach to non-English speaking and Black, Indigenous and People of Color (BIPOC) communities.

HUD requires the program to report data to demonstrate the outcomes for each funded project. Some of the measures for housing include total number of rental units created and rehabilitated; total number of owner-occupied units created and rehabilitated; number of affordable units created; number of units made Section 504 accessible; and number of units occupied by elderly. For economic development, measures include the total number of jobs created and retained; number of low and moderate jobs created; and many other indicators. Measures for public service projects and public facility projects include the number of persons with new or improved access to services; number of persons with service that is no longer substandard; and many other indicators.

Due to the State of Vermont's increasing opioid mortality rate the CDBG Program received another allocation this past year bringing the total to **\$3.3M in CDBG- Recovery Housing Program (RHP)** funding to assist individuals in recovery from substance use disorders to be safely housed. The funding is in support of transitional housing for a two-year period. Staff continue to outreach with various stakeholders and the Agency of Human Services to update the Action Plan for the additional RHP funding. Over the past 3 years RHP funds have been awarded to 5 projects totaling \$2.5M and creating 17 new transitional housing units with a total of 64 available beds for individuals in recovery.

RHP funding goals are established in Vermont's Recovery Housing Program Action Plan. Vermont's RHP action plan was submitted to HUD through their Disaster Recovery Grant Reporting (DRGR) system which also tracks all funding and performance measures required for RHP. DHCD is required annually to submit a comprehensive annual performance evaluation report to HUD via the DRGR system.

In addition, VCDP measures overall program performance by annually compiling program level information. A small sample of the results for the last four federal fiscal years is shown in the table below.

<b>VCDP MEASURES</b>	<b>FFY 2020</b>	<b>FFY2021*</b>	<b>FFY2022*</b>	<b>FFY2023*</b>
Communities/projects receiving technical assistance	95	192	156	171
Projects/grants funded	29	64	32	29
Funding awarded	\$7M	\$17.2M	\$7.3M	\$7.8M
Funding leveraged	\$47M	\$87M	\$77M	\$83M
Housing units created or preserved	200	344	283	278
Jobs created or retained	84	500	30	0
Persons benefiting from increased access or services	1,929	101,388	12,943	8,355
Communities receiving urgent need or blight assistance	0	0	0	1
Communities receiving grant assistance for planning	8	13	8	9

\*Includes CDBG-Covid Recovery Funding

**The Grants Management Division** assures municipalities, developers, attorneys, engineers, consultants, auditors, and program staff comply with the federal regulations related to federal programs (primarily HUD) administered by DHCD and its partners. The Division conducts onsite monitoring, provides technical assistance and audits the performance of grantees and developers to ensure compliance and provide grants management oversight. It serves as the main point of contact with HUD and oversees reporting for over \$120 million in programs including the Community Development Block Grant program (CDBG), Community Development Block Grant Cares Act (CDBG-CV), Neighborhood Stabilization Programs (NSP1 and NSP3), the HOME Investment Partnerships Program (HOME), Recovery Housing Program (RHP), and HUD Special Purpose Grants. In addition, through the Consolidated Annual Performance Evaluation Report (CAPER), oversees and responds directly to HUD for the Emergency Solutions Grant Programs. Compliance areas include environmental review, eligible activities, financial management, single audit, fair housing, contracts, procurement, Davis-Bacon Labor Standards, Section 3, Buy America Build America (BABA), timeliness of expenditures and meeting the National Objective (beneficiaries) for each program.

A significant increase in federal oversight and reporting requirements such as the changes in Uniform Guidance and the pre-award risk assessments have increased the work and responsibilities of the Division. Numerous documents have been re-written during this past fiscal year to bring them current with the Uniform Guidance to ensure our Grantees have the latest information at their disposal and available in their toolboxes. With the unprecedented federal funding available in response to the COVID-19 crisis, technical assistance, compliance monitoring and guidance will be needed for our communities, nonprofit organizations, businesses, and individuals. In addition, more education and technical assistance will be needed for our municipal officials and the auditors performing the municipal audits to ensure a thorough understanding of the compliance required for the variety of COVID-19 Relief funding expended. The latest requirements of Buy America Build America (BABA) are bringing about impacts to the affordable housing projects that may be detrimental with dramatic increased costs and timelines to completion in the search for made in the US of products. The Waiver process through the Made in America Office through OMB will be onerous and extremely time-consuming for projects.



## Housing

*Coordinates state housing policy through Vermont Housing Council and HUD Consolidated Plan. Administers statutory requirements of the Mobile Home Park Program. Administers Charitable Housing Tax Credit and assists with HOME program administration. Also tasked with staffing the Rental Housing Advisory Board.*

Decent and safe housing that is affordable is a basic need of all Vermonters and a cornerstone of a viable economy and healthy communities. DHCD's role is to coordinate and oversee the implementation of the state's housing policy, facilitate collaboration among state housing agencies, serve as a resource to housing providers, and promote and support the production and preservation of housing that is affordable to all. DHCD's work is designed to produce, support and/or protect housing that is affordable for all Vermonters. Efforts include co-chairing and staffing the newly reconstituted Housing and Homelessness Council, administering the RFP and contract for the State's 5-year Housing Needs Assessment, general housing policy work, advocating for federal housing resources, administration of the federal Neighborhood Stabilization Program, and the state Charitable Housing Investment Tax Credit. DHCD also provides oversight of the federal HOME program, which is administered by the Vermont Housing and Conservation Board (VHCB). The DHCD Commissioner also represents the Governor on the Joint Commission for Tax Credits and the Vermont Housing Finance Agency. Other initiatives include enhanced fair housing activities, and ongoing participation in interagency efforts to promote the preservation and development of housing and ending homelessness. Since the onset of COVID-19, DHCD has also created two new, flagship programs out of the Housing Division – the Manufactured Housing Improvement and Repair Program (MHIR) and the Vermont Housing Improvement Program (VHIP). Both seek to improve the quality of existing structures to ensure families that are at risk of losing their housing are able to maintain it and to bring units up to code so they can provide adequate housing to those experiencing homelessness.

With historic levels of federal and state funding available and a severe housing crisis fueled by lack of supply, scarcity, and poor-quality housing, DHCD and the Housing Division continues innovate and develop new programs such as a First-Generation Homeowner Purchase & Rehabilitation program and a new pilot Missing Middle-income Homeownership Program. The First-Generation Homeowner Purchase & Rehabilitation program aims to assist the BIPOC community as they have much lower homeownership rates in VT and improve our aging and poor-quality housing stock, making quality affordable homes once again available to Vermonters of modest means. The Missing Middle-income Homeownership Pilot Program is focused on increasing the production and the supply of new modest priced homes, hardworking Vermont families deserve.

**Vermont Housing Improvement Program (VHIP):** Supports affordable apartment and Accessory Dwelling Unit (ADU) creation in existing properties, with a focus on vacant and code violating properties. The first round of VHIP in 2020 used \$7.2M in CRF to create 252 units of affordable housing with approximately half serving households existing homelessness. The \$25M in ARPA-SFR funding approved during the last legislative session (\$20M in BAA, \$5M FY23) Has been fully obligated and resulted in nearly 600 additional units with over 80% of said units serving Vermonters exiting homelessness. The remaining units are part of the Accessory Dwelling Unit portion of the program and are making available rental units for low-income Vermonters and a source of income for those who have a homestead in the state.

**Home Investment Partnerships Program (HOME):** The intent of the federal HOME Program is to strengthen public-private partnerships and expand the supply of decent, safe, sanitary, and affordable housing, with primary attention to rental housing for very low-income and low-income families. Vermont receives the small state minimum HOME award. In FFY 2023 the State's award of HOME funds was \$3,032,373. DHCD

subgrants the funds to the Vermont Housing and Conservation Board (VHCB) which administers the program. VHCB will use approximately \$2.57 million in state-wide project implementation funds to create or rehabilitate affordable rental housing units. A minimum of \$450,000 is set aside for Community Housing Development Organizations (CHDOs), and up to 10% of that amount may be used for CHDO feasibility awards.

The program continues to be successful. As illustrated in the accomplishments below, the HOME program preserves or creates permanently affordable units for the lowest income families in Vermont, ensuring new and existing units are available.

Accomplishments during this past program year (ending June 30, 2023):

- 2 Community housing development organizations (CHDOs) received operating grants;
- 3 HOME-funded projects were completed
- In total, these 3 projects resulted in new construction of 94 permanently affordable housing units; and the rehabilitation of an additional 16 multi-family affordable units.

Projected Accomplishments for FFY2024:

- 2 CHDOs will receive operating grants.
- It is anticipated that approximately 5-8 HOME-funded projects will be completed; rehabilitating or creating approximately 40 HOME units serving low-income households.

The **National Housing Trust Fund (HTF)** is an annual appropriation of federal funding for the purpose of developing housing units to serve extremely low-income households (<30% AMI) for a minimum of 30 years. Since 2016 Vermont has received the annual small state minimum award. In 2023, Vermont received \$3,066,413. HTF is administered and reported separately under the Vermont Housing and Conservation Board; however, it is reported through the HUD Consolidated Annual Performance Evaluation Report (CAPER) with the other HUD funding.

Accomplishments for FFY23:

4 HTF-funded project was completed with 31 HTF units

In total of these 4 projects resulted in new construction of 168 permanently affordable housing units.

**Mobile Home Park Program:** DHCD is tasked with administering Vermont's mobile home park laws, which are designed to protect the safety and rights of owners and residents. DHCD implements rules concerning mobile home park leases, rent increases, the sale or closure of mobile home parks, and habitability, and conducts an annual registration of all mobile home parks (3 or more mobile home lots on one property). Two hundred and thirty-eight mobile home parks (20 Cooperatively Owned, 47 Non-profit Owned, 171 Private Owned) are registered with the Mobile Home Park Program with a total of 7,104 lots. The program is staffed by DHCD's Housing Program Coordinator who serves as a resource on mobile home and park issues; and provides technical assistance to residents, park owners and advocates.

Highlights from the past year include again increasing the number of online registrations of mobile home parks, to 93%, and assisting residents and park owners of mobile home parks put up for sale or for closure. The Department also continues to refine and learn from its intake process for addressing complaints from residents concerning habitability and lease violations under Act 8 of 2016 which expanded the Department's authority to enforce the mobile home park law to include administrative penalties and investigate and resolve complaints of park owner violations by residents. The program also continues to administer the annual CVOEO First Stop grant which provides direct education, advocacy, and referral services for individual mobile home park residents and has maintained funding at \$80,000.

To determine if people are better off, DHCD monitors and tracks lot rent increases, and compiles mobile home park statistics via the annual registration. Together these measures ensure park residents continue to have safe, affordable housing.

- **Lot Rent Increases:** In calendar year 2023, any lot rent increase above 8.8% was eligible for mediation. DHCD reviewed 157 lot rent increases, 4 of these were determined to be eligible for mediation. (None of the eligible increases resulted in mediation.)
- **Park Sales:** From July 2022 to June 2023, 9 parks with a total of 218 mobile home lots were noticed for sale and ten parks were sold to private for-profit investors. DHCD offered all residents a meeting and support to help assure their rights are protected. (No parks were sold to nonprofits or cooperatives this year.)
- **Park Closures:** Vermont law requires 18 months' notice before closing any lots or mobile home park and requires park owners to offer a park for sale before closing it to sell the land. (No parks were noticed for closure or closed this year.)
- **Outcomes:** DHCD tracks the difference between the State Median Lot Rent and increases in the consumer price index (CPI) housing component, to evaluate the effectiveness of the statute. State Median Lot Rent over the last ten years has loosely tracked increases in CPI - Housing. Since 2018 the State Median Lot Rent is below the CPI – Housing Adjusted Rent.

### **Community Planning and Revitalization**

*A nimble team of policy and program experts that administers \$38 million in grant funding, provides guidance, and creates partnerships to assist communities with an ever-changing landscape of priorities and needs. The team uses a collaborative, place-based approach to land-use planning and community development that empowers state and local leaders to plan for and build vibrant, inclusive, and resilient downtowns, villages, and neighborhoods.*

**State Designation Programs:** Vermont's culture, quality of life, economy and brand are linked to our historic settlement pattern of compact centers surrounded by rural farms and forests. To ensure the vitality of communities, the team manages several designation programs, including Downtowns, Village Centers, New Town Centers, Growth Centers, and Neighborhood Development Areas. Despite their widespread success, sustaining vibrant communities requires more coordinated and continuous efforts, especially in the face of challenges such as online retail competition, climate change, housing market failures, and state and municipal staffing constraints.

DHCD conducted a stakeholder engagement process this summer to address these issues and modernize the program. Nearly 500 individuals, including 120 municipalities, provided ideas to improve the program. A day-long summit with around 150 participants provided additional input. The

final recommendations to mitigate climate risks, expand safe housing options, and boost the vitality of Vermont's centers will be the subject of legislative action this session.

The team staffs the Downtown Development Board, which awards development incentives, such as downtown, village, and neighborhood tax credits, reallocated sales taxes, and downtown transportation fund grants. They also designate centers:

- **Downtowns** (24 total, with Hardwick added this year). This program provides grants, tax credits, and technical assistance to keep Vermont's historic, regional centers of commerce strong and vital. The Vermont Downtown Program is a State Coordinating program of Main Street America offering national accreditation to downtown organizations. The towns of Northfield, Morrystown and Shelburne are currently exploring downtown designation.
- **Village Centers** (235 total, 8 new designations added in 2023). Like the downtown program, the village center designation program provides training, technical assistance, and tax credits to help Vermont's smaller centers thrive.
- **New Town Centers** (3 total). This program is designed to help communities without a traditional downtown but with the ability to plan and develop a new downtown. The program supports South Burlington's build-out of its City Center with pedestrian-friendly housing, civic buildings, and businesses.
- **Growth Centers** (6 total). Not all development fits in the historic commercial core, and this program helps communities plan for orderly growth in areas that surround a designated downtown village center or new town center. Check-ins with communities show that the program is achieving its goal of concentrating more than half the towns' new development within the designated growth center, helping to reduce development pressure on Vermont's farms and forests.
- **Neighborhood Development Areas** (17 total, 5 new designations added in 2023 with expanded boundaries in Burlington, Brattleboro, South Burlington, Hinesburg). This program provides regulatory benefits and reduced fees for new housing in areas within walking distance of a designated downtown, village or new town center. The designation provides tax credits to improve older rental properties, reduced fees and Act 250 relief for new construction.

**Downtown and Village Tax Incentives:** A benefit of downtown, village center, and neighborhood area designation, this program spurs investments in traditional commercial centers and provides incentives to encourage investments that make existing buildings safe and accessible. In 2023, \$4.4 million in tax credits will offset the costs of major project investments. A special allocation of credits will be targeted at flood recovery in January.

**Downtown Transportation Fund:** This program invests in infrastructure and public spaces, stimulating private investment and creating a sense of identity and pride in Vermont's downtowns and village centers. Seven designated downtowns and village centers received \$1.1 million in grants this year. The program has invested over \$14 million since its inception in 1999 and has supported 158 projects in 35 different communities, leveraging over \$57 million in additional funding.

**CP&R partnerships in 2023 granted or facilitated the distribution of over \$23.3 million in new funding to support flood recovery, local community planning and revitalization efforts:**

- **Homes for All** is a \$900,000 one-time initiative that aims to capitalize on the changes made in the HOME Act that enable infill in downtowns and villages. Bellows Falls, Arlington, Rutland City, Vergennes, and Middlesex were selected as pilot infill case studies through a competitive application process to help builders, investors, and community leaders increase affordable housing supply and train a new

generation to build the housing Vermont needs. Homes for All will produce a toolkit featuring a missing middle homes design guide, the five case studies, and a builders' workbook with start-to-finish guidance on navigating the Vermont development process.

- **Community Partnership for Neighborhood Development** is a \$900,000 one-time, competitive grant available to Vermont municipalities and non-profit organizations that supports smart growth housing by funding municipal planning, site control, design, scoping, and surveying to build or infill a new neighborhood. Award requests totaled around \$2.5 million, and recipients include the Town of Fairlee, the Town of Middlebury, the Town of Bennington, the City of Burlington, Cathedral Square, Downstreet Housing and Community Development, and Champlain Housing Trust.
- **Pathways to Removing Obstacles to Housing** is a consortium of housing partners working to secure a \$9 million dollar grant from the US Housing and Urban Development. This grant aims to enhance housing opportunities across Vermont at the local, regional, and statewide levels. The proposal builds upon recent initiatives designed to alleviate housing barriers for Vermont residents in need.
- **Downtown Vibrancy Fund** is a new \$600,000 grant program that ensures communities and local downtown organizations have the support they need to administer a local community revitalization program that supports economic vitality, promotes visitation, improves public spaces, advocates and provides technical assistance and resources for the downtown community.
- **Resilience Initiative for Vermont Empowerment and Recovery (RIVER)** is a \$1.2 million dollar program partnership with Vermont Emergency Management, the Vermont Housing and Conservation Board and the Regional Planning Commissions to identify and scope projects that will enhance the long-term recovery of the most flood-impacted communities.
- **Climate Resilient Communities** is a new \$500,000 pilot partnership with the Climate Action Office and Regional Planning Commission to support communities who want to create climate resilience plans or incorporate future climate impacts into existing plans.
- **Vermont Community Electric Vehicle Chargers Incentive (EVSE)** is a \$10 million dollar program to provide direct incentives for installing EV charging to increase Vermonters' access to charging at workplaces, multiunit homes, and community attractions. The division partnered with Green Mountain Power to administer the program for all electric utility customers across the State. Since 2014, the State of Vermont has invested over \$3.5M in public EV charging stations in all 14 counties, including 41 fast charging stations and 89 Level 2 charging stations. Recent investment to bolster the EVSE network has positioned Vermont as #1 in the nation for the number of EV charging stations per capita, with 114 public charging stations per 100,000 people.
- **Better Places** is \$1.5 million dollar partnership with the Vermont Community Foundation, the Vermont Department of Health, and Patronicity to provide matching grants to empower Vermonters to create inclusive and vibrant public places serving designated downtowns, village centers, new town centers, or neighborhood development areas. The program supports community-led projects (with grants ranging from \$5,000 to \$40,000) that create, revitalize, or activate community gathering areas, bringing people together to build welcoming and thriving places. The program has supported 38 local projects in 13 counties. Over 3,173 donors have given more than \$453,000, with matching grants of over \$810,000 leveraging over \$5M in private investment.
- **Healthy Equity & Community Design Technical Assistance Pilot** is a \$500,000 partnership with the Vermont Department of Health that provides extra capacity and resources to communities to develop healthy community design and placemaking plans and ideas that center on equity. The program provided 23 historically marginalized and underserved communities/populations access to services such as community designers, landscape architects, planners, community engagement specialists, community artists, outreach and marketing specialists, disability consultants, language translators, and public health and health equity experts to develop community-driven neighborhood/village health

equity and placemaking ideas, designs, and project plans focused on improving public spaces to make communities more inclusive, welcoming, and connected. In addition, the pilot program produced and shared 10 episodes of the Small Towns, Healthy Places podcast.

- **Working Communities Challenge** is a unique \$4.2M initiative launched in 2019 that is supported by the Federal Reserve Bank of Boston, ACCD, Vermont Council on Rural Development, national and local philanthropy, non-profit organizations and private sector employers. Through grass roots efforts and approaches led by 8 local and regional teams, this initiative is helping to advance local collaborative efforts that build strong, healthy economies and communities in Vermont's rural towns, regions, and smaller cities. The Working Communities Challenge supports creative and innovative approaches to address systemic barriers to job recruitment, employment and retention such as housing, childcare, transportation, and job quality, attracting and retaining new residents and racial equity.

**Community Planning:** CP+R also provides technical assistance to local and regional officials integrating planning with community revitalization and place-based economic development, working closely with the Regional Planning Commissions (RPCs), state partners, and other agencies within state government. Program outcomes include:

- Continued work with partners, including sister agencies, federal partners, philanthropy, and NGOs, to identify and coordinate investments to implement community-driven projects.
- Developed a HOME Act webpage with resources to help cities and towns understand and implement provisions in the Act.
- Administered \$6.2 million in Regional Planning Commission work plans focused on modernizing local zoning and helping communities and builders create the new homes Vermonters need.

**Municipal Planning and Bylaw Modernization Grants (FY24 Awarded \$779,199):** This year's Municipal Planning and Bylaw Modernization Grants range from \$3,857 to \$45,000 with total requests exceeding \$1,413,543. Grants are competitively awarded; this year, 69 total applications were reviewed with 38 recipients selected. Funded Municipal Planning Grant projects range from capital improvement and village streetscape plans, to housing inventories, flood resiliency studies, and regional cultural plans. Many Bylaw Modernization Grant projects include amending zoning bylaws to expand housing choice and opportunities. Grants continue to help towns revitalize by adopting useful and relevant municipal plans and capital infrastructure and facility plans, charting the way for strong communities and a better future.

### [Historic Preservation](#)

*Dedicated to identifying, preserving, interpreting, and enhancing Vermont's historic resources on behalf of the citizens of the state and promoting them as significant components of our communities. This involves coordination of public and private preservation efforts through federal and state programs. Interprets and maintains 24 state-owned historic sites with 85 buildings and structures, as well as 11 underwater preserves.*

### **Vermont Division for Historic Preservation (VDHP)**

VDHP ensures the identification, preservation, rehabilitation, interpretation, and promotion of historic resources. As vibrant components of Vermont's heritage, the state's historic resources shape our distinctive character and comprise key assets in all communities, including historic

downtowns and village centers, historic agricultural and working landscapes, and important archeological sites spanning 13,000 years of our state history. VDHP encourages preservation projects and activities through local and statewide partnerships, educational outreach, national and state register listings, grant and tax credit programs, and stewardship of State-owned historic sites. VDHP's operations, excluding the State-owned historic sites and Roadside Historic Site Markers, are partially funded by the Historic Preservation Grant Fund provided annually through Congressional appropriations to the National Park Service; these activities are under the direction of the State Historic Preservation Office. Some program outcomes in 2023 include the following:

**National Register:** In 2023, VDHP successfully processed ten nominations to the National Register with 266 historic districts and 12,316 buildings, structures, and sites listed statewide since 1966. The number of nominations processed and forwarded to the National Register of Historic Places for successful designation has increased over the previous six years. One reason for this increase is the Paul Bruhn Historic Revitalization Grant Program and the Underrepresented Communities Grants administered by the National Park Service; funding requires listing in the National Register of Historic Places within three years of award. Four of the applications reviewed during this period were instigated by the property owners, resulting in the listing of 69 contributing resources. Mitigation resulted in five of the nominations (boundary increases and additional documentation) as Bennington College undertook campus alterations, the Vermont Agency of Transportation completed a major rail corridor project in Middlebury Village, and the City of St. Albans experienced substantial demolition and new construction. The towns of Calais and Shelburne used CLG funding to identify new historic districts resulting in the listing of 57 contributing resources. Eighteen more nominations are presently being processed.

**Barn Grants:** Begun in 1992 and funded through the Capital Budget, this is the oldest state barn grant program in the country. Cumulatively, it has provided over \$4.73 million in grants to support 483 projects devoted to the repair and restoration of historic barns and agricultural outbuildings. Of the 39 applications requesting \$503,940 funding, 29 projects were awarded grant funds totaling \$372,988. This leverages \$1,012,830 in restoration and rehabilitation efforts and provides approximately 60 preservation and construction jobs for Vermont workers. Grant applications for the FY24 funds are due December 2023; \$300,000 is available. The applications will be reviewed and awarded in February 2024.

**Historic Preservation Grants:** Begun in 1986 and funded through the Capital Budget, this program has provided \$6.4 million in grants for the rehabilitation of 635 significant community buildings such as town halls, museums, theaters, libraries, recreation centers and other municipal resources. For FY23, in December 2022, 20 of the 38 applications submitted were awarded \$321,363, leveraging \$935,463 and about 40 preservation and construction jobs. Awarding of the FY24 funds was made in December 2023, funding 19 preservation projects in nine counties; 38 applications were received requesting \$622,556. The \$319,090 grant funding will leverage more than \$1 million in restoration and rehabilitation efforts.

**Federal Rehabilitation Investment Tax Credits (RITC):** Since 2012, 132 Vermont projects have received Rehabilitation Investment Tax Credits with over \$49.2 million in qualified rehabilitation expenditures bringing historic properties back into service; total project costs reached over \$282.1 million. Significantly, these projects have provided 1,044 housing units, both new and rehabilitated. For 2023, four completed projects in four Vermont towns and cities were granted \$5.8 million in RITC, leveraging more than \$29 million in qualified rehabilitation investment through the employment of contractors and purchasing of materials. Of the completed 2023 projects, three involved rehabilitations for housing, resulting in 64 units of new or rehabilitated housing. Projects completed include Ward 5 School in Barre, rehabilitated to provide nine housing units; Bennington High School, rehabilitated to include 39 housing units, and the Perley Block in Enosburg Falls, which was a commercial building with 16 housing units on the upper

stories. Hartness House in Springfield was renovated to better serve as a boutique inn supporting the local community and travelers to Vermont. James Hartness came to Springfield in 1889 to work at the Jones and Lamson Machine Company, rising to company president. An inventor, astronomer, and politician, Hartness commissioned the construction of the Dutch Colonial Revival-style mansion in the early 1900s; it was renovated to serve as an inn in the early 2000. There are 38 active RITC projects at various phases currently being reviewed by VT SHPO and another 41 potential projects have been identified by the Vermont Tax Credit Reviewer. Vermont was visited by our National Park Service Tax Credit Reviewer, along with NPS RITC leadership. The visit, the result of challenges with review timing and increasing Part 2 conditions, included a meeting with select preservation consultants and developers, and three site visits to projects in various phases of progress. This collaboration has improved our interaction with RITC staff and leadership, addressed the challenges of vague Part 2 submittals, reduced the number of conditions applied for Part 2 submittals, and re-established the 30-day review period. Applications are now accepted online by the National Park Service, a process that began in the fall of 2023 that should expedite application reviews.

**Certified Local Government Program (CLG):** The CLG program helps 19 communities save the irreplaceable historic character of their places by supporting the active role of local preservation commissions. The Towns of St. Albans and Woodstock became our newest CLG in April and September, respectively; since 2013, the number of CLG communities has increased by five. Woodstock Village has established local historic preservation commission and is in the process of applying for CLG designation. For 2023, two rounds of CLG grants were awarded, with ten projects funded in eight communities totaling \$82,695. Projects include the historic survey of the Town of Brandon; nominations of Taft's Flat in Hartford and Jones Circle historic district in Norwich; research and documentation of Montpelier's historic resources to develop list for State and National Register-eligible properties and districts; support of Rockingham's CLG coordinator, commission, public awareness programs, workshops, and house awards; revitalization of the Seaver Sawmill in Stowe; publication of *Windsor's Warsaw: The History of Workers' Neighborhoods*; documentation of Curtis Pond Dam in Calais; ArcGIS documentation, wayfinding signs, and self-guided walking tour in Rockingham Village; and the graveyard conservation supplemental at Rockingham Meeting House, a National Historic Landmark. Five CLG communities were evaluated. For FY25, five proposals for \$79,100 was received from Burlington, Norwich, Rockingham, and St. Albans City; grants will be awarded in January 2024.

**Project Review:** VDHP reviewed and consulted on 1,933 projects in 2023. Management of the projects from submittal to concurrence was completed manually as the project review team, consisting of 5 full-time (one limited service) and 2 very part-time staff, does not have an adequate computerized system, which would assist the team in more efficiently monitoring and supporting Vermonters; the digital database is currently under construction by ADS, modeled after the database used by the Natural Resources Board for Act 250. This shall provide a significant improvement for efficiency, accuracy, and productivity. Despite the manual operations they have mastered, the Project Review Team continues to maintain a 96% completion rate within 30 days or less based on programmatic agreement stipulations. The rapid acceleration of projects, especially those for larger hydroelectric dams, requires repeated consultation. Twenty-two memorandums of agreement and programmatic agreements were signed for Section 106 and 22 V.S.A. activities (13 were executed in FFY20 and FFY23; 30 signed in FFY21). The team reviewed 1,447 development projects receiving federal funds, permits, or licenses for their potential impacts to historic buildings and structures, historic districts, historic landscapes, and settings, and known or potential archaeological resources; this is a decrease of 205 projects from FFY20 and 410 projects less than FFY21, but consistent with FFY23. Under state statute, VDHP staff processed 262 projects under Criterion 8 of Act 250, which is an increase of 40 compared to FFY22 but reflects the construction delays and material shortages caused by Covid. Under Section 248, for Vermont Public Utilities, 106 projects were reviewed and 10 memorandums of agreement for adverse effects were executed. The number of projects reviewed under Section 248 was a



notable increase from previous years. For state involvement under 22 VSA chapter 14, 118 projects were reviewed, which is a 31% increase from FFY22.

The review team continues to spend time on Federal Energy Regulatory Commission (FERC) relicensing of hydroelectric projects. For 2018 to 2024, we are anticipating 25+ concurrent relicensing processes. Many of these licensed projects have not had historic resource survey and identification studies completed and will need them during the study periods of the relicensing. It is likely that most facilities will also need new or updated Historic Property Management Plans. For FFY22, one memorandum of agreement was signed with FERC for the relicensing of the Cavendish Hydroelectric Facility Modernization. There are approximately 22 active FERC projects currently under consultation. Vermont is reviewing the relicenses for 30% of all hydroelectric plants in the United States.

VDHP annually measures various aspects of its program for the National Park Service (NPS), which provides funding for staff salaries, surveys, comprehensive preservation studies, National Register nominations, educational materials, tax incentive projects, federal reviews under Section 106, as well as architectural plans and studies necessary for the preservation of historic properties. All these activities must meet the NPS standards as outlined in our Historic Preservation Grant application. A sampling of the measures used by the NPS to evaluate the successful implementation of Vermont’s statutory responsibilities set forth in the National Historic Preservation Act for the identification of historic properties, comprehensive preservation planning, and consultation on the effects of federal projects are:

<b>FEDERAL ENVIRONMENTAL REVIEWS COMPLETED UNDER PROGRAMMATIC AGREEMENTS</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Properties meeting National Register criteria for which a written eligibility opinion is provided	544	255	411	385	332	371	258	371	283
Properties <u>not</u> meeting National Register criteria for which a written eligibility opinion is provided	102	170	1253	1163	1204	508	361	550	912
Findings of "No Properties" and /or "No Effect" on which written opinions are provided	1281	1136	1447	1669	1568	1683	1241	1555	1580
Other findings of "Effect" on which written opinions are provided	191	217	346	406	324	207	442	308	353
Memoranda of agreement signed	3	15	11	12	26	13	12	22	21
Programmatic agreements signed	1	0	1	1	2	0	3	2	1

**Vermont Archeology Heritage Center (VAHC):** The center opened in September 2012 and occupies 1,850 square feet at the Vermont History Center in Barre most of which is devoted to the curation of archaeological artifacts and archives dating to all time periods of Vermont’s 13,000-year human past, with a small area for office, research, and museum space. The curated collection contains information on more than 1,000 archaeological sites in 2,000+ archival boxes that cumulatively house millions of artifacts. VAHC provides unique opportunities to educate communities, teachers, students, researchers, and the interested public about Vermont’s archaeological history. Since its opening in 2012, VAHC has hosted 3,350 visitors. VAHC serves as the primary office for the State Archaeologist.

**Roadside Historic Site Markers Program:** VDHP is charged with approving and overseeing the creation and installation of Vermont Roadside Historic Site Markers. This is a small state program with a great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers. Since then, more than 320 site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than twenty applications for new markers are submitted annually, a notable increase in the past two years. In fiscal year 2023, thirty-one new or replacement markers were installed, honoring Vermont’s history. New markers include suffragette Annette Parmelee, Champlain Glass Company, Frederick Douglass, Hood’s Crossing, Howe Center, East Hardwick, Daughters of the American Revolution, Remember Baker, Village of Pittsford Mill, Silas Lapham Griffin, First Special Service Force, and Burton Snowboards.

**State-owned Historic Sites:** The State-owned Historic Sites connect visitors to the places where Vermont’s history happened. This program oversees 24 historic sites comprised of 85 buildings and structures on 919 acres. This includes a Native American cemetery, homes of Presidents Chester A. Arthur and Calvin Coolidge, two nationally recognized Revolutionary War sites, three architecturally significant buildings representing design and construction from the first half of the 19<sup>th</sup> century, a monument to a Revolutionary War patriot, and the iconic Bennington Battle Monument – the tallest building in the State of Vermont. Due to COVID-19, just seven of the nine sites open annually to the public were operating again for this third year and because of the July flooding one of the sites closed for the remainder of the season (the other six were closed for the month of July only). Revenues from admissions, gift shop sales, donations, and rentals typically provide 35% of the sites’ budget. The sites welcome an average of 63,000 annually; for 2020 due to Covid the number of visitors touring the Vermont State Historic Sites reached just 18,214 and during the 2021 season there were 44,229 visitors. For the 2022 season, the historic sites were visited by 42,915 and in 2023, (more visitors explored the outdoor spaces, but we have no mechanism to tabulate visitation). The collected statistics record more than 1.4 million visitors have been welcomed by Vermont’s State Historic Sites since 1998. To help with admissions and gift shop sales, the Clover system was purchased to enable better documentation, conformity among sites, and immediate conveyance of documentation to the ACCD financial team.

YEAR	ATTENDANCE	ADMISSIONS RECEIPTS	GIFT SHOP RECEIPTS
<b>2023*</b>	33,904	\$219,483	\$242,988
<b>2022</b>	42,915	\$279,873 total	
<b>2021</b>	42,229	\$160,701	\$175,733
<b>2020</b>	18,214	\$34,876	\$50,273
<b>2019</b>	63,655	\$236,931	\$207,125
<b>2018</b>	62,674	\$230,167	\$203,448
<b>2017</b>	64,890	\$249,096	\$216,064
<b>2016</b>	64,334	\$223,805	\$193,074
<b>2015</b>	50,756	\$197,209	\$205,879
<b>2014</b>	51,285	\$212,523	\$169,698

<b>2013</b>	49,694	\$212,893	\$204,437
<b>2012</b>	64,474	\$190,387	\$207,109
<b>2011</b>	60,408	\$159,888	\$171,599
<b>2010</b>	62,445	\$178,054	\$207,504

Reporting is not complete: Kents Corners and Underwater Preserves missing from the totals.

VDHP also owns two metal lattice bridges, five covered bridges, and the Forestdale iron blast furnace, as well as serving as custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Eleven of these are open to recreational divers as Vermont’s Underwater Historic Preserve, with an estimated 500 diver visits (504 visits in FY21 and 360 visits in FY20). None of the bridges are in service, although some are open to pedestrians; the Scott Bridge reopened to pedestrian traffic in May 2017 and was used for wedding ceremonies throughout the season. Partnering with the Vermont Agency of Transportation (VTrans), in 2018, VDHP has visited all seven bridges to assess conditions and address rehabilitation plans. Two of the bridges have recently been restored and stabilized for pedestrian traffic. Unfortunately, the bridge was damaged by a tree in January 2023; VTrans is working with VDHP to assess damages and outline plans for repairs and funding needs. The Fisher Covered Railroad Bridge was restored as part of a rail trail, a rehabilitation project that will stabilize the western abutment in 2022. Unfortunately, Fisher Covered Bridge was damaged during the July 2023 flooding, but quickly repaired and opened as part of the Lamoille Valley Rail Trail. SHPO and VTrans continue to explore the deaccessioning/demolition plans for two of the bridges due to severe structural issues and a railroad depot too close to the tracks.

Under the stewardship of the Director of Preservation, a position created in 2019, conditions studies are being prepared and major maintenance projects projected for the next ten years. The total appropriation annually for maintenance through the Capital Construction Bill has been \$500,000 but the need is far greater. The projected maintenance needs are estimated to be over \$1.0 million for the urgent and high priority projects (excluding Bennington Battle Monument). Water and drainage management engineering studies were completed in December 2019 for the Senator Justin S. Morrill State Historic Site, recommending significant deferred and proactive work totaling over \$375,650 for the preservation of this National Historic Landmark property. SHPO received a Save America’s Treasures grant in 2021 to address some of the needs at the Morrill Site. The required archaeology was completed in 2022 and will inform drainage remediation. Archaeology provided insight to the 1851 construction of the building’s foundation, which consists of uncut rounded rocks on the east side. In April 2022 a nationally recognized team of specialists were retained to examine the issues at the Bennington Battle Monument, including but not limited to water infiltration, mortar repointing, spalling of stone, structural integrity of metal stair and entry lintels, emergency lighting, and elevator operations. This year-long study has projected \$40 million of necessary stabilization, repairs, and improvements to the monument, which is the second tallest unreinforced masonry building in the United States. In 2023, SHPO was awarded \$409,960 of funding through the Semi quincentennial Grant Program of the National Park Service for the remediation of the poor air quality and mold growth at the Old Constitution House.

**250<sup>th</sup> Anniversary Commission:** Created by Executive Order, the 250<sup>th</sup> Commission has been meeting since March 2021, with the State Historic Preservation Officer serving as chair of the 15-person commission. The Strategic Plan, created under the leadership of the chief performance office, includes four primary measures: 1) Increase commission capacity and productivity; 2) Increase relevance of 250<sup>th</sup> history; 3) Enable arts and cultural

heritage organizations and school participation; and 4) Increase partner and public awareness of 250<sup>th</sup> commemorations. Subcommittees include admin & finance; research & historical; marketing & public outreach; school & teacher outreach; and arts & cultural heritage organizations. Interns were hired to outline text for 20 new Revolutionary War era topics, include women and life in general for the period. Teachers, especially social studies teachers, were engaged with the excellent assistance of the Agency of Education and Vermont Historical Society. Native American state and federally recognized tribes are being engaged. A strong focus is being placed on diversity and inclusion as part of the planning, and presentation of history. Regional and national meetings have been convened to share ideas, garner support, and ensure borders are blurred for the commemoration. Staffing the commission and the five subcommittees has stressed capacity of VDHP and SHPO, and because of the great need to ongoing, uninterrupted marketing and communication with partners, contracting for staff to provide leadership and organization is greatly needed. Funding is required to expand outreach, marketing, engagement, support communities and organizations with commemorations and event planning, teacher training, and provide books for school and public libraries about this period in our history.

#### **PROPOSED PROGRAM INCREASE AND BUDGET IMPACT FOR FY25**

This Administration's FY25 budget includes multiple proposed one-time investments to that helps the state tackle its housing, revenue, and demographic challenges by providing new funding to support vibrant downtowns, villages and public places while increase housing quality, supply, and affordability.

- **VT Housing Improvement Program (\$6 million in FY25 One-Time GF)**  
Provide incentives to apartment owners and new home buyers to invest in aging and underutilized housing stock.
- **Manufactured Home Improvement and Repair Program (MHIR) (\$2 million in FY25 One-Time GF)**  
MHIR offers assistance to income-eligible mobile home parks and current and prospective mobile homeowners to repair units.
- **Downtown Village Center Tax Credit Cap (\$2 million in one-time GF to raise cap from \$3 million to \$5 million)**  
Spurs investments in traditional commercial centers and provides incentives to encourage investments that make existing buildings safe and accessible.

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT (DHCD)		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Permanent Positions	\$ Amounts granted out (if available)
<b>PROGRAM #1: ADMINISTRATION</b>									
Oversees the human, technical and financial resources of the Department. Along with their statutory duties, the Commissioner and Deputy Commissioner represent the Governor and Agency Secretary on a number of boards and commissions as well as serve as the public face of the Department. The General Counsel provides legal expertise for the Department as well as additional support for the Agency's General Counsel. The Executive Assistant provides administrative support to the Commissioner, Deputy and the entire Department as well as scheduling, meeting coordination and limited administrative support for the Agency Secretary and Deputy Secretary.	FY 2023 Actual expenditures	\$ 598,928.47				\$ 582,571.49	\$ 1,181,499.96	4	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 1,112,974.00			\$ 5,150.00	\$ 656,671.00	\$ 1,774,795.00	4	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 1,176,069.00			\$ 272,582.00	\$ 233,932.00	\$ 1,682,583.00	4	\$ -
<b>PROGRAM #2: VERMONT COMMUNITY DEVELOPMENT PROGRAM (VCDP)</b>									
Administers and assists municipalities' participation in the federal Community Development Block Grant program(CDBG) which funds over \$7 million of housing, economic development, public facility and public services projects to benefit persons of lower income. VCDP consists of two teams that work collaboratively together: CD and Grants Management (GM). The CD Team provides up front program education and guidance as well as financial and technical assistance, to participants from application inception, through award to grant agreement. The Grants Management team assists grantees in compliance with requirements of CDBG as well as other federal & state programs administered by the Agency: Disaster Recovery, Neighborhood Stabilization Programs, HOME, Regional Planning Grants and Historic Preservation grants. GM is responsible for monitoring compliance and reporting to HUD and OMB for federal awards currently in excess of \$70 million. For FY21/22, the team will be instrumental in distributing \$8.8 million of CDBG-CV funds and \$1.4 million of Recovery Housing funds.	FY 2023 Actual expenditures	\$ 639,283.01		\$ 105,382.49	\$ 10,297,190.79		\$ 11,041,856.29	8	\$ 9,732,111.48
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 616,349.00		\$ 101,263.00	\$ 12,539,851.00		\$ 13,257,463.00	8	\$ 11,958,422.00
	FY 2025 Budget Request for Governor's Recommendation	\$ 606,485.00			\$ 12,544,841.00		\$ 13,151,326.00	8	\$ 11,858,659.00
<b>PROGRAM #3: COMMUNITY PLANNING &amp; REVITALIZATION (CP&amp;R)</b>									
Provides training, technical assistance and funding to help local leaders plan and implement projects that bring new vitality to their community. Administers \$8.1M in grants, tax credits and sales tax reallocations; municipal planning grants, electric vehicle charging station grants, and funding for the 11 Regional Planning Commissions. Oversees the State Designation program. Offers matching grants to municipalities in designated downtowns for transportation-related and clean water infrastructure improvements that support economic development. During FY22, will administer additional recovery efforts, including the Better Places program, Bylaw Modernization grants, an additional \$5 million in Downtown Transportation funding, and will be leveraging \$1 million in EVSE funding for charging station installations.	FY 2023 Actual expenditures	\$ 690,050.98		\$ 6,309,806.35		\$ 92,747.79	\$ 7,092,605.12	6	\$ 6,153,966.35
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 1,472,725.00		\$ 6,168,081.00		\$ 2,202,526.00	\$ 9,843,332.00	6	\$ 10,565,201.00
	FY 2025 Budget Request for Governor's Recommendation	\$ 1,537,278.00		\$ 7,907,495.00		\$ 3,017,120.00	\$ 12,461,893.00	6	\$ 10,604,615.00
<b>PROGRAM #4: VERMONT DIVISION FOR HISTORIC PRESERVATION (VDHP)</b>									
VDHP is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, educational outreach, State and National Registers listings, and grant and tax credit programs. This involves coordination of public and private preservation efforts through federal and state programs.	FY 2023 Actual expenditures	\$ 806,329.54		\$ 13,450.10	\$ 486,674.75		\$ 1,306,454.39	8	\$ 94,704.71
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 838,946.00		\$ 199,471.00	\$ 513,165.00		\$ 1,551,582.00	9	\$ 105,716.00
	FY 2025 Budget Request for Governor's Recommendation	\$ 954,271.00		\$ 199,471.00	\$ 548,632.00		\$ 1,702,374.00	9	\$ 105,716.00

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT (DHCD)		Financial Info								
<b>PROGRAM #5: VERMONT HISTORIC SITES</b>										
Interprets and maintains 24 state-owned historic sites with 82 buildings and structures, as well as 10 underwater preserves. Major upcoming maintenance projects include drainage improvement at the Justin Morrill Site, foundation stabilization at the Calvin Coolidge Site, and an engineering analysis of the Bennington Battle Monument.	FY 2023 Actual expenditures	\$ 746,538.26		\$ 476,827.49	\$ 7,632.90		\$ 1,230,998.65	4	\$ 4,910.00	
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 711,134.00		\$ 324,105.00			\$ 1,035,239.00	4	\$ -	
	FY 2025 Budget Request for Governor's Recommendation	\$ 765,971.00		\$ 451,337.00			\$ 1,217,308.00	4	\$ -	
<b>PROGRAM #6: HOUSING</b>										
Coordinates state housing policy through Vermont Housing Council and HUD Consolidated Plan. Administers statutory requirements of the Mobile Home Park program. Administers Charitable Housing Tax Credit and assists with HOME program administration. Responsible for implementing and administering the Vermont Housing Investment Program (VHIP) and the Manufactured Home Improvement and Repair (MHIR) Program. Also tasked with staffing the Rental Housing Advisory Board created by Act 188 during the 2018 legislative session.	FY 2023 Actual expenditures	\$ 700,419.63		\$ 80,792.91	\$ 26,399,687.46		\$ 27,180,900.00	3	\$ 26,547,131.48	
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 279,815.00		\$ 144,134.00	\$ 2,796,449.00	\$ 190,114.00	\$ 3,410,512.00	3	\$ 2,609,666.00	
	FY 2025 Budget Request for Governor's Recommendation	\$ 325,769.00		\$ 144,136.00	\$ 1,249,294.00	\$ 600,000.00	\$ 2,319,199.00	3	\$ 1,409,666.00	
	<b>FY 2023 Actuals</b>	<b>\$ 4,181,549.89</b>	<b>\$ -</b>	<b>\$ 6,986,259.34</b>	<b>\$ 37,191,185.90</b>	<b>\$ 675,319.28</b>	<b>\$ 49,034,314.41</b>	<b>33</b>	<b>\$ 42,532,824.02</b>	
	<b>FY 2024 Estimated</b>	<b>\$ 5,031,943.00</b>	<b>\$ -</b>	<b>\$ 6,937,054.00</b>	<b>\$ 15,854,615.00</b>	<b>\$ 3,049,311.00</b>	<b>\$ 30,872,923.00</b>	<b>34</b>	<b>\$ 25,239,005.00</b>	
	<b>FY 2025 Budget Request</b>	<b>\$ 5,365,843.00</b>	<b>\$ -</b>	<b>\$ 8,702,439.00</b>	<b>\$ 14,615,349.00</b>	<b>\$ 3,851,052.00</b>	<b>\$ 32,534,683.00</b>	<b>34</b>	<b>\$ 23,978,656.00</b>	

# Department of Economic Development

Joan Goldstein, Commissioner

Brett Long, Deputy Commissioner

FY 2025 Governor's Recommend	\$ 12,367,089
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**Fiscal Year 2025 Budget Development Form - Department of Economic Development**

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	NOTES
<b>Approp #1 [7120010000]: Economic Development FY 2024 Approp</b>	<b>5,489,902</b>	<b>616,421</b>	<b>4,358,416</b>	<b>1,823,673</b>	<b>12,288,412</b>	
<b>FY24 Other Changes:</b>						
<b>Total Approp. After FY 2024 Other Changes</b>	<b>5,489,902</b>	<b>616,421</b>	<b>4,358,416</b>	<b>1,823,673</b>	<b>12,288,412</b>	
<b>Personal Services</b>						
Base Salaries	62,408	8,819	(8,590)	448,449	511,086	Structural Statewide Pressure
Health Insurance	37,833	1,546	10,705	106,160	156,244	Structural Statewide Pressure
Fringe benefits	28,165	3,074	(3,368)	161,983	189,854	Structural Statewide Pressure
NEW - VT Family & Medical Leave Insurance Premium	4,437	292	1,685	1,265	7,679	Structural Statewide Pressure
NEW - Child Care Contribution	3,947	260	1,497	1,125	6,829	Structural Statewide Pressure
<b>Grand Total Salary/Benefit base change</b>	<b>136,790</b>	<b>13,991</b>	<b>1,929</b>	<b>718,982</b>	<b>871,692</b>	
NERDIC 3rd Party Contract			(343,334)		(343,334)	Grow the Economy
Contracts and Third Party Services	3,000	6,700	2,404		12,104	Grow the Economy
Limited-Service Positions - shift costs to salary/benefit lines				(737,894)	(737,894)	Grow the Economy
Workers' Compensation Insurance Premium	6,612	458	2,998	2,746	12,814	Structural Statewide Pressure
Other Personal Services		1,071	(8,000)		(6,929)	
Vacancy Turnover Savings					0	
<b>Total Personal Services Change</b>	<b>146,402</b>	<b>22,220</b>	<b>(344,003)</b>	<b>(16,166)</b>	<b>(191,547)</b>	
<b>Operating Expenses</b>						
Internal Service Fees (VISION, human resources services, ADS fees, Insurances)	25,321	(3,831)	19,533	16,166	57,189	Structural Statewide Pressure
Captive Insurance Marketing Expenses		79,703			79,703	Grow the Economy
Misc. Marketing and Sponsorships	27,046		(598)		26,448	Grow the Economy
Misc. Other Operating	13,065	837	(12,518)		1,384	Grow the Economy
<b>Total Operating Change</b>	<b>65,432</b>	<b>76,709</b>	<b>6,417</b>	<b>16,166</b>	<b>164,724</b>	
<b>Grants</b>						
Cannabis Loans/Grants		105,500			105,500	Grow the Economy
Other Grants	(598)		598		0	Grow the Economy
<b>Total Grants Change</b>	<b>(598)</b>	<b>105,500</b>	<b>598</b>	<b>0</b>	<b>105,500</b>	
<b>Subtotal of Increases/Decreases</b>	<b>211,236</b>	<b>204,429</b>	<b>(336,988)</b>	<b>0</b>	<b>78,677</b>	
<b>FY 2025 Governor Recommend</b>	<b>5,701,138</b>	<b>820,850</b>	<b>4,021,428</b>	<b>1,823,673</b>	<b>12,367,089</b>	
<b>Department of Economic Development FY 2024 Appropriation</b>	<b>5,489,902</b>	<b>616,421</b>	<b>4,358,416</b>	<b>1,823,673</b>	<b>12,288,412</b>	
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2024 Total After Other Changes</b>	<b>5,489,902</b>	<b>616,421</b>	<b>4,358,416</b>	<b>1,823,673</b>	<b>12,288,412</b>	
<b>TOTAL INCREASES/DECREASES</b>	<b>211,236</b>	<b>204,429</b>	<b>(336,988)</b>	<b>0</b>	<b>78,677</b>	
<b>Department of Economic Development FY 2025 Governor Recommend</b>	<b>5,701,138</b>	<b>820,850</b>	<b>4,021,428</b>	<b>1,823,673</b>	<b>12,367,089</b>	



Agency of Commerce and Community Development - Department of Economic Development - Performance Measures

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	2023
Business Support - Brownfield Initiative (Federal)	Number of acres remediated and available for redevelopment	How Much?	SFY			0.21	6.7	4	12
Business Support - Brownfield Initiative (Federal)	Number of sites approved for funding	How Much?	SFY			5	2	1	1
Business Support - Brownfield Initiative (Federal)	Number of sites that achieved Certificate of Completion (COC) Status	How Much?	SFY			1	1	0	3
Business Support - Brownfield Initiative (State)	Number of sites approved for funding	How Much?	SFY					22	12
Business Support - Brownfield Initiative (State)	Number of jobs created - projected	How Much?	SFY					544	88
Business Support - Brownfield Initiative (State)	Number of acres remediated and available for redevelopment - projected	How Much?	SFY					39	14
Business Support - Brownfield Initiative (State)	Number of housing units - projected	How Much?	SFY					353	149
Business Support - Vermont Training Program	Businesses Served through direct grants and through training providers	How Much?	SFY			45	31	47	29
Business Support - Vermont Training Program	Employees approved for training assistance	How Much?	SFY			1240	1315	1,242	1,131
Business Support - Vermont Training Program	Vermont Employee Credentials or Apprenticeships supported.	How Much?	SFY			317	338	264	280
Captive Insurance	Captive Licenses Issued	How Well?	CY	25	22	38	45	41	38
Captive Insurance	License & Exam Fees Collected	How Much?	CY	2,086,090	1,975,609	1,959,089	2,113,550	2,392,972	2,067,616
Captive Insurance	Premium Taxes Collected for Prior Year	How Much?	CY	24,039,460	24,953,696	26,247,710	28,266,358	31,366,901	31,700,000
VT APEX Accelerator (Formerly VT Procurement Technical Assistance Center)	Initial Counseling w/Small Businesses	How Much?	SFY			156	105	90	114
VT APEX Accelerator (Formerly VT Procurement Technical Assistance Center)	Total Federal & State Award Amount	How Much?	SFY			226,000,000	221,000,000	197,000,000	276,321,657
VT APEX Accelerator (Formerly VT Procurement Technical Assistance Center)	Total Federal & State Contract Awards	How Much?	SFY			6067	4316	2,280	2,631
Vermont Economic Progress Council (VEPC)	Number of New Qualifying Jobs Created	Better Off?	CY	693	579	670	953	394	564

Agency of Commerce and Community Development - Department of Economic Development - Performance Measures

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	2023
Vermont Economic Progress Council (VEPC)	VEGI Incentive Payments to Authorized Companies	How Much?	CY	3,767,677	2,842,750	2,520,666	2,703,939	2,938,373	1,350,466
Vermont Economic Progress Council (VEPC)	Average Wage per New Qualifying Job	Better Off?	CY	51770	48563	45227	64288	64,957	69,257

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 7120010000 - Economic Development**

**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	1,797,020	1,599,745	1,599,745	2,110,831	511,086	31.9%
Fringe Benefits	951,271	957,724	957,724	1,331,144	373,420	39.0%
Contracted and 3rd Party Service	270,869	1,423,495	1,423,495	1,092,265	(331,230)	-23.3%
PerDiem and Other Personal Services	2,585	823,025	823,025	78,202	(744,823)	-90.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,021,745</b>	<b>4,803,989</b>	<b>4,803,989</b>	<b>4,612,442</b>	<b>(191,547)</b>	<b>-4.0%</b>

**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	110	0	0	0	0	0.0%
IT/Telecom Services and Equipment	317,913	164,407	164,407	176,593	12,186	7.4%
IT Repair and Maintenance Services	11,200	15,880	15,880	15,880	0	0.0%
Other Operating Expenses	5,650	28,000	28,000	28,000	0	0.0%
Other Rental	6,931	7,850	7,850	7,850	0	0.0%
Other Purchased Services	543,054	695,020	695,020	848,705	153,685	22.1%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	0	200	200	200	0	0.0%
Supplies	21,798	52,661	52,661	52,661	0	0.0%
Travel	93,187	86,861	86,861	85,714	(1,147)	-1.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>999,843</b>	<b>1,050,879</b>	<b>1,050,879</b>	<b>1,215,603</b>	<b>164,724</b>	<b>15.7%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 7120010000 - Economic Development**

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
Grants Rollup	4,666,109	6,433,544	6,433,544	6,539,044	105,500	1.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>4,666,109</b>	<b>6,433,544</b>	<b>6,433,544</b>	<b>6,539,044</b>	<b>105,500</b>	<b>1.6%</b>
<b>Total Expenditures</b>	<b>8,687,698</b>	<b>12,288,412</b>	<b>12,288,412</b>	<b>12,367,089</b>	<b>78,677</b>	<b>0.6%</b>

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	5,360,854	5,489,902	5,489,902	5,701,138	211,236	3.8%
Special Fund	627,281	616,421	616,421	820,850	204,429	33.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	1,306,932	4,358,416	4,358,416	4,021,428	(336,988)	-7.7%
IDT Funds	1,392,632	1,823,673	1,823,673	1,823,673	0	0.0%
<b>Funds Total</b>	<b>8,687,698</b>	<b>12,288,412</b>	<b>12,288,412</b>	<b>12,367,089</b>	<b>78,677</b>	<b>0.6%</b>

Position Count	28
FTE Total	28

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 7120010000 - Economic Development

**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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,777,404	1,243,654	1,243,654	1,629,951	386,297	31.1%
Exempt	500010	0	421,710	421,710	546,499	124,789	29.6%
Overtime	500060	19,616	7,000	7,000	7,000	0	0.0%
Vacancy Turnover Savings	508000	0	(72,619)	(72,619)	(72,619)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,797,020</b>	<b>1,599,745</b>	<b>1,599,745</b>	<b>2,110,831</b>	<b>511,086</b>	<b>31.9%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	131,576	95,136	95,136	124,694	29,558	31.1%
FICA - Exempt	501010	0	32,261	32,261	41,806	9,545	29.6%
Health Ins - Classified Empl	501500	327,527	298,448	298,448	411,362	112,914	37.8%
Health Ins - Exempt	501510	0	71,578	71,578	114,908	43,330	60.5%
Retirement - Classified Empl	502000	457,071	332,056	332,056	435,198	103,142	31.1%
Retirement - Exempt	502010	0	91,976	91,976	131,501	39,525	43.0%
Dental - Classified Employees	502500	17,845	15,354	15,354	19,619	4,265	27.8%
Dental - Exempt	502510	0	3,412	3,412	4,265	853	25.0%
Life Ins - Classified Empl	503000	7,857	6,232	6,232	8,164	1,932	31.0%
Life Ins - Exempt	503010	0	1,120	1,120	1,736	616	55.0%
LTD - Classified Employees	503500	576	177	177	181	4	2.3%

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Organization: 7120010000 - Economic Development

Fringe Benefits		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
Description	Code						
LTD - Exempt	503510	0	709	709	919	210	29.6%
EAP - Classified Empl	504000	771	612	612	782	170	27.8%
EAP - Exempt	504010	0	136	136	170	34	25.0%
FMLI	504040	0	0	0	7,679	7,679	100.0%
Child Care Contribution Exp	504045	0	0	0	6,829	6,829	100.0%
Employee Tuition Costs	504530	2,300	1,200	1,200	1,200	0	0.0%
Workers Comp - Ins Premium	505200	5,749	7,317	7,317	20,131	12,814	175.1%
<b>Total: Fringe Benefits</b>		<b>951,271</b>	<b>957,724</b>	<b>957,724</b>	<b>1,331,144</b>	<b>373,420</b>	<b>39.0%</b>

Contracted and 3rd Party Service		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
Description	Code						
Contr & 3Rd Party - Financial	507100	24,267	0	0	6,500	6,500	100.0%
Contr & 3Rd Party - Legal	507200	0	3,300	3,300	12,404	9,104	275.9%
Contr&3Rd Pty-Educ & Training	507350	37,932	2,400	2,400	2,400	0	0.0%
IT Contracts - Servers	507543	9,750	19,500	19,500	19,500	0	0.0%
Advertising/Marketing-Other	507563	127,687	75,000	75,000	75,000	0	0.0%
IT Contracts - Application Development	507565	12,440	20,000	20,000	16,500	(3,500)	-17.5%
IT Contracts - Application Support	507566	19,554	19,018	19,018	19,018	0	0.0%
Other Contr and 3Rd Pty Serv	507600	39,238	1,284,277	1,284,277	940,943	(343,334)	-26.7%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>270,869</b>	<b>1,423,495</b>	<b>1,423,495</b>	<b>1,092,265</b>	<b>(331,230)</b>	<b>-23.3%</b>

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

PerDiem and Other 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
Description	Code						
Catamount Health Assessment	505700	335	0	0	0	0	0.0%
Per Diem	506000	2,250	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	0	819,525	819,525	74,702	(744,823)	-90.9%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,585</b>	<b>823,025</b>	<b>823,025</b>	<b>78,202</b>	<b>(744,823)</b>	<b>-90.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>3,021,745</b>	<b>4,803,989</b>	<b>4,803,989</b>	<b>4,612,442</b>	<b>(191,547)</b>	<b>-4.0%</b>

Budget Object Group: 2. OPERATING

Equipment		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
Description	Code						
Office Equipment	522410	110	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		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
Description	Code						
Software-License-Servers	516557	10,500	11,845	11,845	14,807	2,962	25.0%
ADS VOIP Expense	516605	249	5,420	5,420	5,420	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

IT/Telecom Services and Equipment		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
Description	Code						
Telecom-Mobile Wireless Data	516623	6,335	6,800	6,800	6,800	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	(12)	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	0	50	50	50	0	0.0%
Telecom-Wireless Phone Service	516659	11,929	11,550	11,550	11,550	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	61,442	82,617	82,617	85,000	2,383	2.9%
ADS End User Computing Exp.	516662	22,365	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	12,892	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	2,731	2,731	2,731	0	0.0%
ADS PM SOV Employee Expense	516683	40,172	0	0	0	0	0.0%
ADS Allocation Exp.	516685	26,528	29,008	29,008	35,849	6,841	23.6%
ADS App Development Contracts	516694	90,000	0	0	0	0	0.0%
Software as a Service	519085	27,178	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	548	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,733	10,800	10,800	10,800	0	0.0%
Hw-Personal Mobile Devices	522258	4,055	3,486	3,486	3,486	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>317,913</b>	<b>164,407</b>	<b>164,407</b>	<b>176,593</b>	<b>12,186</b>	<b>7.4%</b>

IT Repair and Maintenance 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
Description	Code						
Repair & Maint - Office Tech	513010	0	3,000	3,000	3,000	0	0.0%



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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

IT Repair and Maintenance 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
Description	Code						
Software-Repair&Maint-Servers	513056	11,200	12,880	12,880	12,880	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>11,200</b>	<b>15,880</b>	<b>15,880</b>	<b>15,880</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		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
Description	Code						
Single Audit Allocation	523620	2,792	28,000	28,000	28,000	0	0.0%
Registration & Identification	523640	52	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Fleet	524544	157	0	0	0	0	0.0%
Initial Report - General	524551	2,650	0	0	0	0	0.0%
Assessment Expense	524600	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>5,650</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0.0%</b>

Other Rental		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
Description	Code						
Rental - Auto	514550	2,448	3,350	3,350	3,350	0	0.0%
Rental - Other	515000	4,483	4,500	4,500	4,500	0	0.0%
<b>Total: Other Rental</b>		<b>6,931</b>	<b>7,850</b>	<b>7,850</b>	<b>7,850</b>	<b>0</b>	<b>0.0%</b>

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Other Purchased 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
Description	Code						
Insurance Other Than Empl Bene	516000	16,337	20,792	20,792	38,941	18,149	87.3%
Insurance - General Liability	516010	29,840	31,246	31,246	36,755	5,509	17.6%
Dues	516500	93,883	74,975	74,975	79,330	4,355	5.8%
Advertising-Tv	516811	5,420	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	6,005	12,150	12,150	12,150	0	0.0%
Advertising-Web	516814	131,792	173,700	173,700	200,679	26,979	15.5%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	500	500	500	0	0.0%
Client Meetings	516855	211	3,700	3,700	3,700	0	0.0%
Trade Shows & Events	516870	207,714	251,525	251,525	318,295	66,770	26.5%
Giveaways	516871	6,227	0	0	0	0	0.0%
Sponsorships	516872	18,650	20,000	20,000	32,402	12,402	62.0%
Photography	516875	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	102	1,100	1,100	1,100	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	83	825	825	825	0	0.0%
Printing-Promotional	517010	0	1,600	1,600	1,600	0	0.0%
Registration For Meetings&Conf	517100	23,989	15,284	15,284	15,284	0	0.0%
Postage	517200	89	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	29	300	300	300	0	0.0%
Freight & Express Mail	517300	1,445	2,550	2,550	2,550	0	0.0%
Instate Conf, Meetings, Etc	517400	313	600	600	600	0	0.0%
Other Purchased Services	519000	50	82,937	82,937	78,151	(4,786)	-5.8%
Human Resources Services	519006	0	136	136	24,443	24,307	17,872.8%
Moving State Agencies	519040	875	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>543,054</b>	<b>695,020</b>	<b>695,020</b>	<b>848,705</b>	<b>153,685</b>	<b>22.1%</b>

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Property and Maintenance			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
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property Rental			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
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	200	200	200	0	0.0%
<b>Total: Property Rental</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>

Supplies		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
Description	Code						
Office Supplies	520000	419	3,120	3,120	3,120	0	0.0%
Gasoline	520110	451	2,250	2,250	2,250	0	0.0%
Other General Supplies	520500	32	200	200	200	0	0.0%
It & Data Processing Supplies	520510	33	700	700	700	0	0.0%
Photo Supplies	520560	685	0	0	0	0	0.0%
Food	520700	258	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	18	0	0	0	0	0.0%
Subscriptions	521510	19,713	46,391	46,391	46,391	0	0.0%
Subscriptions Other Info Serv	521515	189	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Supplies		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
Description	Code						
<b>Total: Supplies</b>		21,798	52,661	52,661	52,661	0	0.0%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	10,279	12,300	12,300	12,300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,606	1,020	1,020	1,020	0	0.0%
Travel-Inst-Meals-Emp	518020	97	150	150	150	0	0.0%
Travel-Inst-Lodging-Emp	518030	261	1,800	1,800	1,800	0	0.0%
Travel-Inst-Incidentals-Emp	518040	398	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,413	4,200	4,200	4,200	0	0.0%
Travel-Inst-Meals-Nonemp	518320	707	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,457	2,200	2,200	2,811	611	27.8%
Travel-Outst-Other Transp-Emp	518510	21,714	19,173	19,173	19,173	0	0.0%
Travel-Outst-Meals-Emp	518520	11,091	7,150	7,150	7,150	0	0.0%
Travel-Outst-Lodging-Emp	518530	39,221	32,928	32,928	30,758	(2,170)	-6.6%
Travel-Outst-Incidentals-Emp	518540	3,945	5,440	5,440	5,852	412	7.6%
<b>Total: Travel</b>		93,187	86,861	86,861	85,714	(1,147)	-1.3%

<b>Total: 2. OPERATING</b>		999,843	1,050,879	1,050,879	1,215,603	164,724	15.7%
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**Budget Object Group: 3. GRANTS**

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Grants Rollup		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
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	10,249	0	0	0	0	0.0%
Grants	550220	1,277,390	1,621,076	1,621,076	1,726,576	105,500	6.5%
Other Grants	550500	3,378,470	4,812,468	4,812,468	4,812,468	0	0.0%
<b>Total: Grants Rollup</b>		<b>4,666,109</b>	<b>6,433,544</b>	<b>6,433,544</b>	<b>6,539,044</b>	<b>105,500</b>	<b>1.6%</b>
<b>Total: 3. GRANTS</b>		<b>4,666,109</b>	<b>6,433,544</b>	<b>6,433,544</b>	<b>6,539,044</b>	<b>105,500</b>	<b>1.6%</b>

<b>Total Expenditures</b>		<b>8,687,698</b>	<b>12,288,412</b>	<b>12,288,412</b>	<b>12,367,089</b>	<b>78,677</b>	<b>0.6%</b>
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Fund Name	Fund Code	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 Fund	10000	5,360,854	5,489,902	5,489,902	5,701,138	211,236	3.8%
Misc Fines & Penalties	21054	0	60,000	60,000	60,000	0	0.0%
Captive Insurance Reg & Suprv	21085	587,597	531,421	531,421	630,350	98,929	18.6%
Inter-Unit Transfers Fund	21500	1,392,632	1,823,673	1,823,673	1,823,673	0	0.0%
ACCD-Miscellaneous Receipts	21820	15,000	15,000	15,000	15,000	0	0.0%
Windham County Development Fund	21898	0	0	0	0	0	0.0%
EB-5 Special Fund	21919	24,684	10,000	10,000	10,000	0	0.0%
Cannabis Business Develop Fd	21997	0	0	0	105,500	105,500	100.0%
Federal Revenue Fund	22005	1,306,932	4,358,416	4,358,416	4,021,428	(336,988)	-7.7%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>8,687,698</b>	<b>12,288,412</b>	<b>12,288,412</b>	<b>12,367,089</b>	<b>78,677</b>	<b>0.6%</b>

Position Count							28
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**State of Vermont**

**FY2025 Governor's Recommended Budget: Detail Report**

FTE Total	28.00
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Report ID: VTPB-28-GRANTS\_OUT  
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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**7120010000 - Economic Development**

Budget Request Code	Fund	Justification	Budgeted Amount
14148	21054	Newport Economic Development	\$60,000
14148	10000	VT Employee Ownership Center	\$73,143
14148	21997	Social Equity Grants	\$105,500
14148	22005	NBRC Capacity Grants	\$120,000
14148	22005	SBA - STEP International Trade	\$159,000
14148	10000	Entrepreneurship Performance Grants	\$200,000
14148	10000	Small Business Dev Ctr - Bus Support	\$388,889
14148	22005	NBRC VT Outdoor Recreation (VOREC)	\$391,667
14148	21500	Newport Economic Development	\$1,000,000
14148	10000	VT Training Program	\$1,207,741
14148	22005	EPA - Revolving Loan Fund - Brownfield	\$1,367,000
14148	10000	RDC Block Grants	\$1,466,104
<b>Total</b>			<b>\$6,539,044</b>

Report ID:VTPB-23-IDT

Run Date: 1/22/2024

Run Time:2:24 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**7120010000 - Economic Development**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Budgeted Amount</b>
14244	21500	BU 01100 - Administration Agency - AoA ARPA/Act 74 Admin Costs	\$823,673
14244	21500	BU 01180 - BGS Newport Economic Development Settlement	\$1,000,000
<b>Total</b>			<b>\$1,823,673</b>



Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/22/2024

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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**7120010000 - Economic Development**

Budget Request Code	Fund	Justification	Budgeted Amount
14241	22005	CFDA 90.601 NBRC: Northern Border Regional Commission - Capacity	\$289,571
14241	22005	CFDA 59.061 SBA: State Trade & Export Promotion (Int'l Trade - STEP)	\$306,420
14241	22005	CFDA 90.601 NBRC: Northern Border Regional Commission - VOREC	\$391,667
14241	22005	CFDA 12.002 DOD: Procurement Technical Assistance for Business Firms (PTAC)	\$612,882
14241	22005	CFDA 12.617 DOD: Economic Adjustment Assistance (Business Support OEA-NE)	\$1,053,888
14241	22005	CFDA 66.818 EPA: Brownfield Assessment & Cleanup Cooperative Agreements	\$1,367,000
		<b>Total</b>	<b>\$4,021,428</b>

**Department of Economic Development (DED)**  
**Fiscal Year 2025 Budget**  
**Strategic Overview and Program Performance Narrative**

**MISSION**

In the Department of Economic Development, we adhere to the following tenets:

- Our number one priority is promoting growth in quality jobs for Vermonters.  
We owe taxpayers a duty to ensure that revenue growth from new jobs more than offsets the costs of state investments in creating that growth, and we take that duty seriously.
- In encouraging growth, we don't favor any one type or size of business or industry over another, and we will not sacrifice the long-term economic health of the state for short-term gains.
- We strictly prioritize growth opportunities so that we maximize our chances of success in high-impact areas.
- We prioritize growth opportunities that protect state resources, improve public infrastructure, strengthen quality of life, diversify the economy, and reflect the character of the state.
- Regional and municipal institutions are also our customers, and we collaborate with them to ensure growth in their jurisdiction is welcomed, high quality, and sustainable.
- Transparency increases trust and decreases suspicion of our motives. We remain tight-lipped when necessary or required by law to protect our business customers, but we look for ways to tell our story and educate the media, businesses, and other key audiences about programs and successes.

**POPULATION SERVED**

We serve all of Vermont as the department touches on key elements important to all residents – employment, business development, vibrant communities, quality of life, work, and place. We serve, support and work with many partners to implement our mission including Vermont businesses, entrepreneurs, municipalities, economic and community development organizations, out-of-state and international businesses for recruitment, low and moderate-income Vermonters, institutions of higher learning, local and federal partners, and lending institutions and capital managers. We also serve individuals who are relocating to Vermont and will continue these efforts while refining the program to best leverage the investments in increasing the Vermont workforce.

## **SUMMARY OF DEPARTMENT PROGRAMS, OUTCOMES, AND SPECIAL PROJECTS**

The Department of Economic Development is made up of 28 people, including the Commissioner and a Deputy Commissioner, and 4 ARPA funded limited-service positions. Many of the members of this team are skilled employees who work on highly specialized program within the DED including Financial Services (Captive Insurance), the Vermont Employment Growth Incentive (VEGI), Tax Increment Financing (TIF) District Program, International Trade (SBA Export Program), the Procurement Technical Assistance Center, the Brownfield Revitalization Fund – Federal & State Programs, the Northern Border Regional Commission (NBRC), the New England Regional Defense Industry Collaboration funded by a grant from the US Department of Defense's Office of Local Defense Community Cooperation (OLDCC), Think Vermont marketing programs, Worker Relocation Grant Program which builds upon previous programs created from 2018 through 2022 and the Vermont Training Program (VTP). During FY24 the DED continued to be dedicated to the covid-19 pandemic recovery and community investments. This was detoured a bit by the work on the \$20 million flood recovery program for businesses, nonprofits, landlords, and agriculture. This was in addition to our usual workload and a new General Fund Programs.

### **OUTCOMES**

The Department assists and enhances economic activity throughout the state by promotional, incentive, and grant programs which bring dollars into the state's general fund, and thereby to Vermonters. Over the last year, nearly every program directly contributed to improving Vermont's prosperity in the following ways:

### **PROGAM SUCCESSES:**

#### The State General Fund:

- *Captive Insurance*: \$33.7 million in captive insurance premium tax and license and exam fees collected in 2022 (\*2023 data is not finalized until 6/30/24).
- *VEGI*: During the calendar year 2023, 2 business projects were approved for Vermont Employment Growth Incentives. Projects will contribute an additional \$1.09 million in net tax revenue (after the cost of the incentive) over the next five years.
- *TIF*: Through fiscal year 2022, active Vermont TIF districts have generated approximately \$104.6 million in incremental property tax revenue, of which \$9.4 million has gone to the taxing authorities, \$7.3 million of which is net incremental revenue to the Education Fund.
- *Brownfields Revitalization Fund (BRF) - State Program*: Since program inception (October 2021) a total of \$20M was allocated (ACT 74, the 2022 legislative session, and the FY23 legislative session) to cleanup portion of this effort. To date 34 applications have been recommended for approval awarding up to \$15.7M of the collective cleanup budget. With 3 applications under review and a steady pipeline of requests the program is anticipated to be fully subscribed by Spring 2024. Projects awarded to date are anticipated to produce 502 units of housing, create 633 jobs, and remediate more than 52 acres of land. The redevelopment cost for the 37 projects in the cleanup portfolio exceeds \$301M.

#### Businesses:

- *VT APEX Accelerator (Formerly VT PTAC)*: Helped secure \$286 million in government contracts for 227 businesses in FY23.
- *VTP*: In FY23, provided \$1.57 million to 40 businesses through 19 business grants and 2 training provider grants.
- *TIF*: TIF development projects have resulted in \$117.2 million in work for Vermont firms through fiscal year 2022.

#### Employee Wages & Job Growth:

- *VEGI*: For calendar year 2021, created 564 new jobs and \$39.1 million in qualifying payroll.
- *Vermont Training Program*: Over 1,131 Vermont workers, including new hires, were trained under the program through both on-site as well as classroom training. Participant wages showed an increase in wages of 4.1%. Of the 40 businesses served, 23 percent of them have 50 employees or less, receiving 16% of funds awarded.

#### Grant Administration:

- *Brownfields Revitalization Fund (BRF)*: The BRF was expanded in 2021 when H.439 was enacted as Act 74 (FY22 appropriations bill) tasking the Agency of Natural Resources (ANR) and Agency of Commerce and Community development (ACCD) with the collaborative deployment of \$25 million in general fund dollars for the characterization and remediation of Brownfields sites. The joint effort split funding at \$14M ANR (BERA projects) and \$11M ACCD (Cleanup projects, \$1M of which was subgranted to RPCs for site characterization). The passage of Act 74 represented the State's largest general fund investment into the Brownfields Revitalization Fund. Another \$6M in general funding followed in the 2022 legislative session and followed by \$8M in the 2023 legislative session. The BRF now has two distinct programs; one state and one federal, to support Brownfields cleanups state-wide. Both programs are overseen by the same program manager.
- *Northern Borders Regional Commission*: The Northern Border Regional Commission is a federally funded program that DED administers in partnership with the Commission staff as well as the program staff across the 4-state collaborative. In FY23, 13 Catalyst as well as 4 USDA and 1 EDA project awards were announced. Geographic distribution is well balanced across the state with 12 of the 14 counties being represented (inclusive of USDA and EDA partnership funding). All in, the 2023 core allocation was \$12,462,500.00.
- *DOD Grant Supporting the NERDIC Collaborative (OLDCC)*: In FY23, Vermont, as fiscal agent on behalf of all six New England states, received a \$1.3 million grant from the US Department of Defense's Office of Local Defense Community Cooperation (OLDCC), to expand on the work it had accomplished through the previous OLDCC funding during FY18-FY22.

The new grant, "New England Regional Defense Supply Chain Modernization," will build on its previous working in helping to build the capabilities of defense-related businesses across the six-state New England region. The efforts of this grant will continue to focus on smaller, rural defense businesses. The primary goals of NERDIC's Phase II are 1) Promote to small and medium-sized manufacturers the necessity of optimizing their business and production systems through advanced manufacturing and Industry 4.0 technologies to diversify their capabilities, boost production and be competitive when bidding for defense contracts, as well as; 2) Creating a regional workforce pipeline capable of meeting the demands of the regions defense-related businesses through a regional workforce development program that supports the talent needs of defense manufactures and creates a career pathway model from technician to engineer.

## **SPECIAL PROJECTS or ONE TIME FUNDING:**

**Technology-Based Economic Development:** In FY 22 the legislature appropriated \$800k in one-time money to support the development of a program to provide technical assistance and matching grants to businesses applying for federal SBIR grants. The department has held a series of stakeholder interviews and run a Request for Information (RFI) process. The RFI process DED conducted garnered four detailed responses. These responses and several stakeholder meetings allowed the department to draft and release a Request for Proposal. This RFP led to 5 highly competitive bids from reputable technical assistance providers. The department selected Eva Garland Consulting as the technical service provider for the program and Elevate Vermont officially launched in August. As of Q3 2023 we have received 33 applications of which 41.7% are women-owned, 12.5% are veteran-owned, 12.5% are minority-owned, and 91.7% have fewer than 10 employees. Currently, 15 companies have been accepted into the program. 7 have submitted proposals, 2 have proposals in progress, and 3 are engaged in strategic discussions (3 have voluntarily withdrawn from the program due to the time commitment). 43% of applicants have applied for NIH grants, 29% with the NSF, 14% with NASA, and 14% with DOD. This spring we are planning launch our new Industry Research Partnership Program. The IRPP will fund two projects chosen through a competitive process. The winners will be provided with grants to help offset the cost of engaging with a non-profit research institution to speed up the development and launch of a new product.

**Brownfields Revitalization Fund (BRF):** The Brownfields Revitalization Fund promotes the productive reuse of sites that are abandoned and/or underutilized due to contamination. The BRF was expanded in 2021 when H.439 was enacted as Act 74 (The Act) tasking the Agency of Natural Resources (ANR) and Agency of Commerce and Community development (ACCD) with the collaborative deployment of the \$25 million in general fund dollars for the characterization and remediation of Brownfield sites. The joint effort split funding at \$14M ANR (BERA projects) and \$11M ACCD (Cleanup projects), \$1M of which was subgranted to RPCs for site characterization). The passage of Act 74 represents the State's largest general fund investment into the Brownfields Revitalization Fund. An additional \$6M in general funding followed in the 2022 legislative session; and another \$8M in the 2023 legislative session.

The general fund allocation allowed for the creation of a the BRF State Program which runs parallel to the BRF Federal Program, both support Brownfield cleanups state-wide. Since the BRF State Program launched in the Fall of 2021 a total of 37 applications have been received; the county breakdown is as follows: Caledonia 5, Chittenden 10, Franklin 2, Lamoille 1, Orange 4, Orleans 2, Rutland 1, Washington 4, Windham 2, and Windsor 6. To date 34 applications have been recommended for approval awarding up to \$15.7M of the collective cleanup budget. Projects awarded to date are anticipated to produce 502 units of housing, create 633 jobs, and remediate more than 52 acres of land. The redevelopment cost for the 37 projects in the cleanup portfolio exceeds \$301M. A handful of these sites have been remediated, received their certificate of completion (COC), and redevelopment is underway. Several have achieved their remediation and redevelopment goals such that they are already back to productive reuse.

The BRF Federal Program is a \$3.025M EPA capitalized Revolving Loan Fund (RLF) continues as one of the most successful in EPA Region 1. This program deploys grant funds to non-profit entities and municipalities and loans to developers. Our active RLF has invested in 16 sites and has a balance of \$1.4M. Since inception, the initiative has amassed program income from loan repayments that is deployed to future cleanup projects, the RLF program income balance is currently just over \$1.3M.

**American Rescue Plan Act - COVID Assistance Funding:** During FY22, the Department was appropriated Federal ARPA funds to undertake two business assistance grant programs. The first of these programs is the *Capital Investment Grant Program (CIP)*, which was funded with a total of

\$10,580,000. DED announced awards that total about \$7,300,000 to 32 awardees. These include awards in 11 different counties around the state. The awards support a total of roughly \$125,000,000 worth of capital investment projects. The awardees include 19 (59%) non-profit organizations. 10 (31%) of the projects are in low-income Qualified Census Tracts. Additional details on the CIP program can be found at this link: <https://accd.vermont.gov/economic-development/funding-incentives/capitalinvestmentgrant>. The remainder of the CIP allocation was rolled into the Community Recovery and Revitalization Program (CRRP).

The second program is the *Community Recovery and Revitalization Grant Program (CRRP)*. This program has been appropriated a total of \$40,000,000 in Federal ARPA funding in two tranches. The program accepted applications from November 30, 2022, through November 15, 2023. DED received a total of approximately 225 applications. The CRRP program included a 30-day priority period during which DED only reviewed applications from BIPOC-led organizations, organizations serving BIPOC communities and applicants from communities pursuing projects outside of the Burlington Metropolitan Statistical Area (MSA), which includes Chittenden, Franklin and Grand Isle counties. The fourth and final round of awards is anticipated to be announced in late-December 2023, which will bring the total number of awarded applications up to 125 located within all 14 counties supporting a total of over \$510,000,000 worth of capital investment projects. This program is very focused on funding projects that meet one of five project types; 1) the development or renovation of affordable housing; 2) the development or renovation of childcare facilities; 3) assistance to municipalities seeking to undertake water, wastewater or stormwater projects that will support the development of affordable housing or the recruitment or expansion of a business; 4) support for industries most impacted by the pandemic such as hospitality, arts and culture and educational organizations or ; 5) organizations pursuing projects in Qualified Census Tracts. Additional details on the CRRP program can be found at this link: <https://accd.vermont.gov/economic-development/funding-incentives/community-recovery-and-revitalization-program>.

## **PROGRAM REPORTS**

### **BUSINESS SUPPORT**

All DED staff, in partnership with the Regional Development Corporations, work directly with businesses on a variety of programs to support and coordinate recruitment and expansion of business. The staff are involved in a wide variety of areas to facilitate assistance for Vermont businesses to stay and grow in Vermont. We help facilitate access to state or federal programs, services, and resources.

Among the activities staff perform:

- ***Intra and Interagency Collaboration Efforts:*** DED staff are working with DHCD and other state agencies to pursue ways to effectively collaborate on job creation activities, AOE and DOL Statewide Workforce Development Board on workforce pipeline development activities, as well as working with ANR/DEC on Brownfields Redevelopment, and permitting plans for expansion projects, and troubled situations.
- ***Supply Chain Facilitation:*** Many Vermont companies are not fully versed in the diverse capabilities of other Vermont companies. Staff connect Vermont companies when there is a potential synergy or a likely possibility for supply chain interaction.
- ***Export Training:*** DED staff coordinates with the Vermont Manufacturing Extension Center to recruit companies to participate in ExporTech, a National Institute of Standards and Technology (NIST)-developed intensive export training program that has trained 20 Vermont-based companies to date. This year, because of COVID, the training will be held virtually with 3 -6 companies participating. DED works with Vermont International Trade Alliance to offer more specific export training including ITAR (International Traffic in Arms Regulations) and

Incoterm (Global Shipping Compliance) utilizing experts from the Northeast region. DED also retains the services of Mike Stone who is available to provide new market consulting services to Vermont firms and Bob Imbrani, who is available to provide compliance consulting.

- **Grant Administration:** Staff collaboratively administer state grants to the Regional Development Corporations and economic development organizations such as the Vermont Small Business Development Center, the Vermont Sustainable Jobs Fund, and the Vermont Employee Ownership Center. Staff also administer federal grants such as the Northern Border Regional Commission (NBRC) grants, DOD grants, Brownfield clean-up, and SBA.
- **Pass through grants:**
  - Small Business Development Center: DED collaborates with SBDC to strengthen small businesses in Vermont by offering small business development programs. Through this collaboration small businesses receive support in their ability to create jobs, secure capital, and build wealth. During FY23, the SBDC reported it helped start 32 new businesses, retained 69.5 jobs, created 108 new jobs, and spurred \$14.1 million in new capital investment.
  - UVM - Office of Technology Management: DED supports UVM OTC by funding two grant programs, the Pre-Seed Capital Fund, and the Innovations Fund, both of which provide critical financial support for early-stage development. The programs are designed to accelerate innovation, leverage the investment for partners to co-develop the technology and increase the potential for investment by traditional sources such as angel and venture capital funds, and enhance prospects for the success of the start-ups and licensing.
  - Vermont Employee Ownership Center (VEOC): DED partners with VEOC to provide guidance and referrals to owners and employees interested in forming employee-owned businesses. VEOC provides information, training, and educational seminars to regional development corporations, business advisors, Vermont companies and other networking opportunities on converting an established business into a worker cooperative and using the employee ownership model as an exit strategy.
  - Vermont Center for Emerging Technologies (VCET): DED partners with VCET to provide entrepreneurs, students, and emerging growth firms with substantive mentoring, technical assistance, startup training, professional networking programs and events, the operation of three co-working facilities and the management of the Vermont Seed Capital Fund.
  - RDCs: The Department partners with 12 Regional Development Corporations (RDCs) around the state to assist in all aspects of business growth and retention, including site location and workforce needs. The RDCs are our key first point of contact with many of the states' businesses and help measure the economic health of each region. They also work with communities on a variety of economic development related projects. They are essentially an "arm" of the department on key issues and opportunities around the state. Each RDC leverages the state dollars with other private and/or public dollars from local communities to fund their operations. The RDCs are independent, non-profit corporations, staffed by professionals and directed by independent boards of directors. Each is operating under a performance-based grant agreement with the department, which includes operational goals, performance measures and expectations consistent with the state's goals. Each also has a regional work plan that reflects the varying needs in regions around the state. The regional network is critical as the needs and challenges of each region around the state vary.

**Recruitment:** DED works to attract businesses to start-up, relocate and/or expand to Vermont. We work as a team to focus on enhancing the national perception and awareness of Vermont as a competitive location for a business to operate. As part of this strategy, various industry sectors and markets -- such as environmental technology, aviation, specialty food and beverage, and information technology -- have been identified as clusters

with high growth potential. Recruitment focuses on enhancing Vermont’s image as a business-friendly state offering attractive economic incentives and other competitive advantages such as our educated workforce, geographic proximity to major markets, and high quality of life. We actively market our applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA). Historically, Vermont targets prospects in small to midsize operations, from 20 to 400 employees, which complements the state’s small scale and labor force. Using direct relationships with government agencies and foreign direct investment software/firms, DED filters through leads and contacts prospective enterprises.

In FY22 we enacted the two year \$300,000 in new funding by legislative to hire an in-market Quebec-based international trade representation firm, CIDEP, to enhance our presence in Canada. CIDEP helps us deepen our business and government relationships in the province as well as recruiting foreign direct investment prospects, assisting with trade missions, and promoting tourism.

During the past year the largest foreign direct investment promotion events known as the SelectUSA conferences in Montreal, Toronto, and Washington D.C were attended by DED staff to meet and inform companies looking to expand their businesses into the U.S. DED is attending the conferences in Summer 2024, as well as site selector network seminars to better attract well-suited businesses to Vermont. Businesses at these events often do not think of Vermont as a business destination, and by participating we are able to leverage people’s positive perceptions of the state.

Advanced manufacturing, aerospace and aviation, renewable energy, Green Tech, and Clean Tech are key sectors and clusters that are focused upon. Currently, these efforts have landed 2 companies to locate in Vermont and there are 6 other companies that are deep within the recruitment pipeline

DED maintains a comprehensive Atlas Site Selector Tool on our website. This tool allows potential investors to identify the commercial real estate that is available around the State. Going forward, Vermont plans to present at site selection industry conferences so that location consultants are aware of our programs and the attractiveness of the state for business expansions.

**Worker Relocation Incentive Program:** The department recruited new workers and taxpayers to the state. In FY23, the Department was appropriated \$3.093 million to award grants of up to \$5,000, or \$7,500 for those who moving to certain labor market areas, to incentivize individuals to relocate to the state. To date, the department has awarded \$2,268,721 to grantees who have settled across all 14 counties of the state. We have approved an additional \$437,004. The Department is working to award the remaining \$387,275 to those applications in queue on a first come first served basis.

**Data on the first 418 that have already relocated and been awarded grants**

Average award:	\$5,428
# New VT’ers (including family members)	1,090
# of children	272
Average household income	\$135,334
Average age	38



Workers with a Bachelor or Grad Degree 87%

**State Trade Expansion Program (STEP):**

The State Trade Expansion Program (STEP) is awarded to Vermont from the Small Business Administration (SBA) to support Vermont businesses to engage internationally through trade missions, trade shows, export training, and compliance awareness. During FY23 and 24, DED was awarded \$249,000 and funded 121 Eligible Small Business activities to offset expenses associated with exporting, including export training, webinars and consultation, participation in (in-person and virtual) international trade shows and mission. These 32 New-to-Export activities and 89 Market-Expansion activities benefited companies that represented a wide range of business sectors, including the aerospace, medical, and manufacturing industries. Businesses pursued international markets in various countries, such as Germany, Mexico, and Canada, and attended trade shows, including MEDICA and AeroMart. In FY24, DED was awarded another \$249,000 to continue providing support to eligible Vermont businesses.

**Northern Border Regional Commission (NBRC):** The Northern Border Regional Commission invests in economic development and infrastructure projects. In FFY19, the federal Farm Bill expanded the territory of the NBRC to include all counties in Vermont and in 2022 and 2023, Grand Isle, was determined to be an “attainment county”, where generally (with some exceptions) NBRC cannot be utilized. In 2023, NBRC allocated \$11,000,000 in Catalyst Program funding (formerly Economic Infrastructure and Development (EID) funding), \$750,000 in Economic Development Administration (EDA) funding and \$712,000 in USDA funding. All in, the 2023 NBRC allocation was \$12,462,500.00. This represents an increase of more than \$5.5M over the 2022 allocation and is the most significant investment that NBRC has made in Vermont over the history of the program.

**Catalyst Program (formerly Economic and Infrastructure Development or EID):** the core NBRC competition, cycles annually with assistance from the DED staff including Vermont’s State Program Manager (SPM). The SPM assists with administration and provides outreach, resource recommendations and technical assistance to prospective applicants, applicants, partner organizations and awardees. The SPM also coordinates the scoring team for the competition which historically has included other DED staff and other State personnel. The review team advances recommendations for the Governor’s consideration. The list of awardees is ultimately approved by the Governor and the Federal Co-Chair at NBRC. Of the FFY23 applications, 13 Catalyst projects as well as 4 USDA and 1 EDA projects were funded. Geographic distribution is well balanced across the state with 12 counties represented (inclusive of USDA and EDA partnership funding).

**Forest Economy Partnership (FEP):** launched in 2019. The program took a pause in 2022 to revisit purpose and industry needs. The Advisory Board was also updated. The program was reinitiated in January 2023 as the Forest Economy Program and now hosts 2 annual competitions. The 2023 program budget was a record \$7M across the NBRC service shed.

The Commission has also brought capacity funding to Vermont in the areas of **Outdoor Recreation (USDA Partnership - \$391,666.00 FFY23) and State Capacity (\$250,000 FFY23)**. Vermont is now using the Northern Border Regional Commission State Capacity funding to support the Regional Development Corporations (RDCs) in the development, maintenance, and publishing of Regional Priority Project (RPP) Lists that highlight the ten (10) highest priority (most impactful and economically beneficial) projects in each region.

Year over year, these investments have increased in both amount and complexity, and it is anticipated to continue trending upwards.

**Vermont Training Program (VTP):** The Vermont Training Program provides funding to help support the continued development of Vermont's workforce. The funding allows full-time benefited workers to receive supplemental training that does not supplant the business's ordinary training programs. The training funded by VTP grants typically assists with the development of new technical or management skills that have been identified as required to meet the evolutionary needs of employers in our rapidly changing business environment.

The program reaches many employees and businesses – and generally results in a sizable increase in the wages of the trained employees. Supporting the idea that the training increases the value of participating employees. In FY23, the program awarded grants to assist 1,131 employees at 40 businesses through individual business and training provider grants. Participant wages showed a medium wage increase of 4.1% from second quarter 2022 to the third quarter 2023.

Over 100 Vermont businesses reached out to VTP to discuss the potential for grants during the fiscal year. These meetings typically led to other items with which the Department of Economic Development staff were able to provide assistance.

The program provides support across the state in a wide range of industries. The leading industries for requests were in advanced manufacturing and health care.

**FINANCIAL SERVICES (CAPTIVE INSURANCE):** Financial Services promotes Vermont's leading position as the top U.S. domicile for captive insurance and seeks out new and diversified opportunities in complementary financial services industries. Strategies include the development and implementation of marketing and communications plans, providing policy recommendations to state and federal policymakers to assure a beneficial business environment for expansion and relocation within the state, and acting as a spokesperson on behalf of Vermont to the global captive insurance industry. Vermont's homegrown captive industry generates over \$30 million in premium tax revenue and licensing fees annually, directly supports over 400 clean, high-quality, high-paying jobs and makes significant positive contributions to the economic activities, opportunities and commercial fabric of Vermont.

Program Highlights:

- One ACCD employee is responsible for the marketing and business development activities in support of Vermont's captive insurance industry.

- Vermont competes in a highly competitive global marketplace and ranks, as of 2023, as the top largest captive insurance domicile in the world, with Bermuda and the Cayman Islands trailing behind.
- Due in part to the economic contributions of this clean, high-paying, financial services industry, 41 states are actively seeking to replicate the success of Vermont’s captive insurance industry.
- 2023 represented a consistent year of growth, with 38 new captives formed.
- Vermont received multiple awards in 2023. Vermont was named "Domicile of the Year- Highly Commended” award and for a third time “International Domicile of the Year” by captive publication Captive Review. Vermont was named “Domicile of the Year” by Captive International. Deputy Commissioner Sandy Bigglestone was once again voted in the top 10 most influential professionals in the captive industry by Captive Review and Captive Insurance Economic Development Director Brittany Nevins was nominated as one of Vermont Business Magazine’s “Rising Stars”

<b>Year</b>	<b>New Captives</b>	<b>Active Captives</b>	<b>Premium Taxes</b>	<b>Licenses &amp; Fees</b>	<b>Gross Written Premium</b>
<b>2023</b>	38	632	\$31,700,000*	\$2,067,616	\$33,700,000,000*
<b>2022</b>	41	608	\$31,366,901	\$2,392,972	\$42,490,801,530
<b>2021</b>	45	589	\$28,266,358	\$2,113,550	29,976,641,132
<b>2020</b>	38	564	\$26,247, 710	\$1,959,089	\$30,017,055,062
<b>2019</b>	22	559	\$24,953,696	\$1,975,609	\$25,423,285,945
<b>2018</b>	25	558	\$24,039,460	\$2,086,090	\$22,629,066,085
<b>2017</b>	24	566	\$23,828,684	\$2,273,308	\$23,658,610,760
<b>2016</b>	26	584	\$23,800,809	\$2,741,244	\$32,830,233,549
<b>2015</b>	33	588	\$24,388,334	\$2,483,916	\$27,649,758,356
<b>2014</b>	16	581	\$24,370,532	\$2,371,089	\$25,470,028,392
<b>2013</b>	29	588	\$24,844,875	\$2,634,360	\$27,573,365,791
<b>2012</b>	32	586	\$24,216,614	\$2,542,167	\$27,525,581,940

\* Estimate – Final numbers to be provided in July 2024.

- The captive insurance program budget is comprised entirely of special funds. In person and digital marketing is essential for the recruitment of prospective captive owners and the long-term success of the program.

Note: Data Provided by Vermont Department of Financial Regulation

## **VERMONT ECONOMIC PROGRESS COUNCIL**

Vermont Employment Growth Incentive (VEGI) program continues to encourage the creation of good paying jobs and investment in Vermont that otherwise would not occur, generating new revenue to the state to support other programs. Applications are reviewed by the Vermont Economic Progress Council for consistency with nine program guidelines, including the quality of the jobs, and a rigorous cost-benefit analysis to calculate the level of new tax revenue a project will generate for the state. The Council also must determine that projects would not occur or would occur in a significantly different and less desirable manner if not for the incentives being authorized. Therefore, the projects generate new state tax revenues that would not have otherwise been realized. Those revenues pay the incentives and generate net new tax revenue for Vermont. There are no general funds being used in the payment of the incentives.

To earn the incentives, authorized companies must maintain payroll at the time of application and then meet and maintain payroll, employment, and capital investment performance requirements each year. Only when the Tax Department determines that the performance requirements are met and maintained, can the incentive be earned and paid out to the company in five annual installments.

In 2022, VEPC authorized *Vermont Employment Growth Incentives* for 2 business projects which will contribute an additional \$1.09 million in net tax revenue (after the cost of the incentive) over the next five years. Vermont companies such as Rhino Foods, Cascade Biotechnology, Resonant Link, Ivy Computer, Plumrose USA, OnLogic, GSR Solutions, BETA Technologies, NuHarbor Security, Twincraft, GS Blodgett, and KAD Models and Prototyping are locating or expanding in Vermont due to the program.

The VEGI program is scheduled to sunset January 1, 2025. The Department of Economic Development has drafted proposed language to eliminate that sunset as well as to modernize the program. Changes being proposed include reducing the number of years it takes for businesses to receive their incentive,

Tax Increment Financing (TIF) districts have been available in Vermont as a public infrastructure financing tool for many years. Vermont's TIF program has undergone many statutory changes through the years, especially since the introduction of a statewide education property tax. Generally, a TIF District is established by a municipality around an area that requires public infrastructure to encourage public and private real property development or redevelopment. The property values at the time the district is created are determined and the property taxes generated by that original value continue to go to the taxing entities (municipality and state).

In 2017, the legislature lifted the existing cap on additional TIF districts to allow for six additional districts to be created in Vermont. To date, two additional TIF Districts have been authorized by VEPC: Bennington and Killington. Bennington has recently voted to dissolve their TIF District having never incurred TIF District debt, while Killington held a ribbon cutting event in the Fall of 2023 to kick off their first TIF District project. Due

to the continuing impacts of COVID, the Hartford and Barre TIF Districts felt they needed additional time to incur debt and retain tax increment to complete their remaining TIF District projects. The legislature passed Act 72 (2023), allowing for extension on the the period to incur debt and retain tax increment for both of those Districts. VEPC will continue to work with municipalities throughout the state that are interested in using this program to finance additional infrastructure.

Disaster Recovery Improvement Areas (DRIA) is a proposal that was drafted in response to the July 2023 flood events with the goal of improving flood resiliency. Using portions of the TIF program, DRIA will allow communities that are impacted by disaster with a mechanism to provide for financing to fund public improvements that promote flood resiliency and allow communities to build in areas that are not prone to disaster. This program will assist in replacing Grand List values lost when disaster strikes and assist in maintaining or increasing Vermont’s housing stock and economic opportunities. The program is right sized so that smaller municipalities may also use the program, in conjunction with other grants and funding sources.

### **VT APEX ACCELERATOR – FORMERLY PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)**

The Procurement Technical Assistance Center team consists of seven full-time employees: a director, five counselors, and an administrative services coordinator. The team works closely with businesses around the state to help them navigate the often-complicated processes of applying for contracts from federal, state and municipal government organizations. The program operates through a cooperative agreement with the federal Department of Defense (DoD) and State General Funds.

On October 1, 2022, the management of the national PTAC program transitioned from the Defense Logistics Agency (DLA) to a senior level within the Pentagon, the Office of Small Business Programs (OSBP). This transition brings about many changes such as national visibility and a new mission with increases to scope and resources that will enhance the services provided to Vermont clients. One major and more immediate change will be to our branding – From PTAC’s to APEX Accelerators. PTAC’s across the country, including Vermont, will be transitioning to the new name in the coming months. It is important to acknowledge that our services will not be impacted, and we will continue to provide comprehensive government contracting assistance to the Vermont business community.

VT PTAC provides one-on-one counseling to eligible businesses focusing on proactively searching for appropriate opportunities for each business, aiding in market research, bid preparation and review. Highly qualified counselors guide businesses through government certification programs like the System for Award Management (SAM) and socio-economic programs such as Woman-owned, Veteran & Service-Disabled Veteran-owned and Minority or Disadvantaged certifications. They also assist with certifications for HUBZone along with other federally requested registrations necessary for complying with federal contracting, such as Enhanced Joint Certification Program (EJCP). VT PTAC continues to assist Vermont businesses interested with Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) opportunities. VT PTAC recognized the need to engage and support the R&D community and continues to work closely with our state partners to successfully aid these businesses.

VT PTAC counselors actively provide education and assistance to their clients with consistently changing cybersecurity requirements, especially around DoD and the Cybersecurity Maturity Model Certification (CMMC) assessments and compliance as needed.

VT PTAC partners with regional development corporations, local chambers of commerce, and business assistance organizations to support the economy locally and globally. We work closely with procurement processes with various government agencies and departments.

**Awards \$286M**

Total Federal and State Contract Awards: 2902

Total Vermont Companies Assisted (awards received): 227

**Client Support**

Initial Counseling with all Small Business Concerns: 114

**Outreach Events**

Workshops and Outreach Events: 56

Version 1/31/24									
DEPARTMENT NAME	Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>PROGRAM #1: ECONOMIC DEVELOPMENT ADMINISTRATION</b>									
Provides management and oversight for the Economic Dev. Department and all its programs. This include budgets, personnel, performance management and operations of the department and programs.	FY 2023 Actual expenditures	\$ 433,186.00		\$ -	\$ -	\$ 823,673.00	\$ 1,256,859.00	9	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 611,406.00				\$ 823,673.00	\$ 1,435,079.00	9	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 649,995.00				\$ 823,673.00	\$ 1,473,668.00	9	\$ -
<b>PROGRAM #2: BUSINESS SUPPORT</b>									
Assists new and expanding Vermont companies by; helping them to locate facilities; arrange financing; secure permits; and by fostering entrepreneurship. The group works via direct client interaction, as well as, in partnership with the Regional Development Corporations and other partner organizations. Administers VTP, OEA and Brownfield grant programs. The VTP promotes business expansion and relocation by granting funds to Vermont businesses to reimburse them for amounts invested in upgrading the skills of the Vermont workforce. Supporting and educating businesses on exporting, interfacing with various international trade components of federal and state government, and supporting international trade missions, primarily to Canada	FY 2023 Actual expenditures	\$ 4,354,525.00		\$ 81,931.00	\$ 696,442.00	\$ 568,959.00	\$ 5,701,857.00	9	\$ 4,666,109.00
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 4,265,862.00		\$ 70,000.00	\$ 3,747,926.00	\$ 1,000,000.00	\$ 9,083,788.00	9	\$ 6,433,544.00
	FY 2025 Budget Request for Governor's Recommendation	\$ 4,353,708.00		\$ 175,500.00	\$ 3,398,595.00	\$ 1,000,000.00	\$ 8,927,803.00	9	\$ 6,539,044.00
<b>PROGRAM #3: CAPTIVE INSURANCE</b>									
Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile. Seeks out new and diversified opportunities for Vermont within the financial services industry.	FY 2023 Actual expenditures	\$ -		\$ 530,350.00	\$ -	\$ -	\$ 530,350.00	1	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)			\$ 531,421.00			\$ 531,421.00	1	\$ -
	FY 2025 Budget Request for Governor's Recommendation			\$ 630,350.00			\$ 630,350.00	1	\$ -
<b>PROGRAM #4: VT ECONOMIC PROGRESS COUNCIL (VEPC)</b>									
VEPC is an independent Council created by statute, housed within ACCD, and consisting of two staff (one appointed by the Governor and one classified) an eleven-member board (nine appointed by the Governor and two appointed by the General Assembly) and non-voting regional representatives designated by the RDCs and RPCs. VEPC administers the application and authorization portion of the Vermont Employment Growth Incentive Program (claim portion administered by the Tax Department), the Tax Increment Finance District Program.	FY 2023 Actual expenditures	\$ 300,180.00		\$ 15,000.00	\$ -	\$ -	\$ 315,180.00	2	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 339,671.00		\$ 15,000.00			\$ 353,471.00	2	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 363,260.00		\$ 15,000.00			\$ 378,260.00	2	\$ -
<b>PROGRAM #5: PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)</b>									
PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont business bidding and successfully obtain federal, state and local government contracts.	FY 2023 Actual expenditures	\$ 272,963.00			\$ 610,490.00	\$ -	\$ 883,453.00	7	\$ -
	FY 2024 estimated expenditures (including requested budget adjustments)	\$ 272,963.00			\$ 610,490.00		\$ 883,453.00	7	\$ -
	FY 2025 Budget Request for Governor's Recommendation	\$ 334,175.00			\$ 622,833.00		\$ 957,008.00	7	\$ -
	<b>FY 2023 Actuals</b>	<b>\$ 5,360,854.00</b>	<b>\$ -</b>	<b>\$ 627,281.00</b>	<b>\$ 1,306,932.00</b>	<b>\$ 1,392,632.00</b>	<b>\$ 8,687,698.00</b>	<b>28</b>	<b>\$ 4,666,109.00</b>
	<b>FY 2024 Estimated</b>	<b>\$ 5,489,902.00</b>	<b>\$ -</b>	<b>\$ 616,421.00</b>	<b>\$ 4,358,416.00</b>	<b>\$ 1,823,673.00</b>	<b>\$ 12,288,412.00</b>	<b>28</b>	<b>\$ 6,433,544.00</b>
	<b>FY 2025 Budget Request</b>	<b>\$ 5,701,138.00</b>	<b>\$ -</b>	<b>\$ 820,850.00</b>	<b>\$ 4,021,428.00</b>	<b>\$ 1,823,673.00</b>	<b>\$ 12,367,089.00</b>	<b>28</b>	<b>\$ 6,539,044.00</b>
	FY25 Targets	\$ 5,701,138.00		\$ 820,850.00	\$ 4,021,428.00	\$ 1,823,673.00	\$ 12,367,089.00	28	\$ 6,539,044.00
	Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

# Department of Tourism & Marketing

Heather Pelham, Commissioner

FY 2025 Governor's Recommend	\$ 15,343,300
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**Fiscal Year 2025 Budget Development Form - Department of Tourism and Marketing**

	General \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	NOTES
<b>Approp #1 [713000000]: Tourism and Marketing FY 2024 Approp</b>	<b>4,630,975</b>	<b>10,483,053</b>	<b>75,000</b>	<b>15,189,028</b>	
<b>FY24 Other Changes:</b>					
<b>Total Approp. After FY 2024 Other Changes</b>	<b>4,630,975</b>	<b>10,483,053</b>	<b>75,000</b>	<b>15,189,028</b>	
<b>Personal Services</b>					
Base Salaries	50,974			50,974	Structural Statewide Pressure
Health Insurance	58,839			58,839	Structural Statewide Pressure
Fringe benefits	5,149			5,149	Structural Statewide Pressure
NEW - VT Family & Medical Leave Insurance Premium	3,543			3,543	Structural Statewide Pressure
NEW - Child Care Contribution	3,153			3,153	Structural Statewide Pressure
<b>Grand Total Salary/Benefit base change</b>	<b>121,658</b>	<b>0</b>	<b>0</b>	<b>121,658</b>	
Workers' Compensation Insurance Premium	2,205			2,205	Structural Statewide Pressure
<b>Total Personal Services Change</b>	<b>123,863</b>	<b>0</b>	<b>0</b>	<b>123,863</b>	
<b>Operating Expenses</b>					
Internal Service Fees (VISION, human resources services, ADS fees, Insurances)	21,453			21,453	Structural Statewide Pressure
Technical correction - funds from grants to operating	350,000			350,000	Grow the Economy
Advertising to Grants - to align with Federal EDA grant plan		(3,220,000)		(3,220,000)	Grow the Economy
Misc. Other Operating	8,956			8,956	Grow the Economy
<b>Total Operating Change</b>	<b>380,409</b>	<b>(3,220,000)</b>	<b>0</b>	<b>(2,839,591)</b>	
<b>Grants</b>					
Technical correction - funds from grants to operating	(350,000)			(350,000)	Grow the Economy
Grants - to align with Federal EDA Grant Plan		3,220,000		3,220,000	Grow the Economy
<b>Total Grants Change</b>	<b>(350,000)</b>	<b>3,220,000</b>	<b>0</b>	<b>2,870,000</b>	
<b>Subtotal of Increases/Decreases</b>	<b>154,272</b>	<b>0</b>	<b>0</b>	<b>154,272</b>	
<b>FY 2025 Governor Recommend</b>	<b>4,785,247</b>	<b>10,483,053</b>	<b>75,000</b>	<b>15,343,300</b>	
<b>Department of Tourism and Marketing FY 2024 Appropriation</b>	<b>4,630,975</b>	<b>10,483,053</b>	<b>75,000</b>	<b>15,189,028</b>	
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2024 Total After Other Changes</b>	<b>4,630,975</b>	<b>10,483,053</b>	<b>75,000</b>	<b>15,189,028</b>	
<b>TOTAL INCREASES/DECREASES</b>	<b>154,272</b>	<b>0</b>	<b>0</b>	<b>154,272</b>	
<b>Department of Tourism and Marketing FY 2025 Governor Recommend</b>	<b>4,785,247</b>	<b>10,483,053</b>	<b>75,000</b>	<b>15,343,300</b>	

**Agency of Commerce and Community Development - Department of Tourism & Marketing - Performance Measures**

<i>When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Include the specific measure...measures typically start with number, percentage, etc.</i>	<i>When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Over which kind of period is the measure calculated?</i>	<i>You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.</i>	2019	2020	2021	2022	2023
<b>Communications &amp; Public Relations</b>	Views of Earned Media Coverage of Vermont	How Much?	CY	1,100,000	1,650,000	1,400,000	3,500,000	11,420,000	
<b>Communications &amp; Public Relations</b>	Growth in Reach of Social Media (Total Audience)	How Much?	SFY	128,146	138,574	149,419	171,841	190,581	
<b>Creative Services</b>	Number of Distributed Outreach Staff Supported	How Much?	CY	150	150	160	170	195	
<b>Industry Support &amp; Outreach</b>	Total Wages in the Hospitality Sector (Accommodations and Food Services)	Better Off?	CY	\$887,864,000	\$677,451,000	\$825,572,000	\$997,079,000	\$533,100,000 (through Q2 2023)	
<b>Industry Support &amp; Outreach</b>	Average Number of Relocation Form Submissions per Month	How Well?	CY	N/A	N/A	115	101	53	
<b>Marketing &amp; Advertising</b>	Number of Unique Visitors to the ThinkVermont Website	How Much?	CY	135,727	130,470	174,107	117,269	89,435	
<b>Marketing &amp; Advertising</b>	Out-of-State Visitation at Vermont State Parks	How Much?	CY	373,648	260,382	389,693	385,578	323,845	
<b>Marketing &amp; Advertising</b>	Visitor Travel Spending in Vermont	How Well?	CY	\$2,850,000,000	\$1,590,000,000	\$2,313,900,000	\$2,820,300,000	\$2,806,500,000 (as of 11/30/23)	
<b>Research &amp; Analysis</b>	Return on Ad Spend, Visitors Exposed to Advertising	How Well?	CY	N/A	25:1	43:1	46:1	48:1	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 713000000 - Tourism and Marketing**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Salaries and Wages	855,079	920,250	920,250	971,224	50,974	5.5%
Fringe Benefits	490,769	567,910	567,910	640,799	72,889	12.8%
Contracted and 3rd Party Service	455,289	3,468,000	3,468,000	3,468,000	0	0.0%
PerDiem and Other Personal Services	450	252,700	252,700	252,700	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,801,586</b>	<b>5,208,860</b>	<b>5,208,860</b>	<b>5,332,723</b>	<b>123,863</b>	<b>2.4%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Equipment	198	2,000	2,000	2,000	0	0.0%
IT/Telecom Services and Equipment	100,472	84,013	84,013	87,582	3,569	4.2%
IT Repair and Maintenance Services	13,387	2,958	2,958	2,958	0	0.0%
Other Operating Expenses	1,366	1,290	1,290	1,290	0	0.0%
Other Rental	1,773	2,200	2,200	2,200	0	0.0%
Other Purchased Services	2,907,449	8,754,653	8,754,653	5,911,493	(2,843,160)	-32.5%
Supplies	42,785	52,772	52,772	52,772	0	0.0%
Travel	29,169	30,282	30,282	30,282	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,096,599</b>	<b>8,930,168</b>	<b>8,930,168</b>	<b>6,090,577</b>	<b>(2,839,591)</b>	<b>-31.8%</b>

**Budget Object Group: 3. GRANTS**

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 713000000 - Tourism and Marketing

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
Grants Rollup	51,880	1,050,000	1,050,000	3,920,000	2,870,000	273.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>51,880</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>3,920,000</b>	<b>2,870,000</b>	<b>273.3%</b>

<b>Total Expenditures</b>	<b>4,950,065</b>	<b>15,189,028</b>	<b>15,189,028</b>	<b>15,343,300</b>	<b>154,272</b>	<b>1.0%</b>
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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	4,950,065	4,630,975	4,630,975	4,785,247	154,272	3.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	0	10,483,053	10,483,053	10,483,053	0	0.0%
IDT Funds	0	75,000	75,000	75,000	0	0.0%
<b>Funds Total</b>	<b>4,950,065</b>	<b>15,189,028</b>	<b>15,189,028</b>	<b>15,343,300</b>	<b>154,272</b>	<b>1.0%</b>

Position Count	12
FTE Total	12

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

**Organization: 713000000 - Tourism and Marketing**

**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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	854,932	451,858	451,858	463,153	11,295	2.5%
Exempt	500010	0	488,190	488,190	491,962	3,772	0.8%
Temporary Employees	500040	0	0	0	35,907	35,907	100.0%
Overtime	500060	147	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(19,798)	(19,798)	(19,798)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>855,079</b>	<b>920,250</b>	<b>920,250</b>	<b>971,224</b>	<b>50,974</b>	<b>5.5%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	62,039	34,566	34,566	35,432	866	2.5%
FICA - Exempt	501010	0	37,347	37,347	37,636	289	0.8%
Health Ins - Classified Empl	501500	185,530	114,439	114,439	157,046	42,607	37.2%
Health Ins - Exempt	501510	0	108,219	108,219	124,451	16,232	15.0%
Retirement - Classified Empl	502000	223,072	120,645	120,645	123,662	3,017	2.5%
Retirement - Exempt	502010	0	130,346	130,346	131,353	1,007	0.8%
Dental - Classified Employees	502500	7,684	5,971	5,971	5,971	0	0.0%
Dental - Exempt	502510	0	4,265	4,265	4,265	0	0.0%
Life Ins - Classified Empl	503000	3,910	1,912	1,912	1,960	48	2.5%
Life Ins - Exempt	503010	0	2,445	2,445	2,464	19	0.8%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

Fringe Benefits		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
Description	Code						
LTD - Classified Employees	503500	604	103	103	0	(103)	-100.0%
LTD - Exempt	503510	0	821	821	827	6	0.7%
EAP - Classified Empl	504000	357	238	238	238	0	0.0%
EAP - Exempt	504010	0	170	170	170	0	0.0%
FMLI	504040	0	0	0	3,543	3,543	100.0%
Child Care Contribution Exp	504045	0	0	0	3,153	3,153	100.0%
Employee Tuition Costs	504530	1,150	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,423	6,423	6,423	8,628	2,205	34.3%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>490,769</b>	<b>567,910</b>	<b>567,910</b>	<b>640,799</b>	<b>72,889</b>	<b>12.8%</b>

Contracted and 3rd Party Service		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
Description	Code						
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
Creative/Development	507561	0	97,000	97,000	97,000	0	0.0%
Advertising/Marketing-Other	507563	47,506	55,000	55,000	55,000	0	0.0%
Media-Planning/Buying	507564	157,263	3,110,000	3,110,000	3,110,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	250,520	206,000	206,000	206,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>455,289</b>	<b>3,468,000</b>	<b>3,468,000</b>	<b>3,468,000</b>	<b>0</b>	<b>0.0%</b>

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

PerDiem and Other 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
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	450	2,700	2,700	2,700	0	0.0%
Other Pers Serv	506200	0	250,000	250,000	250,000	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>450</b>	<b>252,700</b>	<b>252,700</b>	<b>252,700</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,801,586</b>	<b>5,208,860</b>	<b>5,208,860</b>	<b>5,332,723</b>	<b>123,863</b>	<b>2.4%</b>

Budget Object Group: 2. OPERATING

Equipment		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
Description	Code						
Other Equipment	522400	198	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>198</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		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
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	1,500	1,500	1,500	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

IT/Telecom Services and Equipment		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
Description	Code						
Toll-Free Telephone	516611	1,412	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	480	1,100	1,100	1,100	0	0.0%
Telecom-Toll Free Phone Serv	516657	811	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,461	8,664	8,664	8,664	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	34,072	22,164	22,164	22,815	651	2.9%
ADS EA SOV Employee Expense	516667	2,662	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	88	2,005	2,005	2,005	0	0.0%
ADS PM SOV Employee Expense	516683	25,916	0	0	0	0	0.0%
ADS Allocation Exp.	516685	14,470	12,446	12,446	15,364	2,918	23.4%
ADS App Development Contracts	516694	7,358	0	0	0	0	0.0%
Software as a Service	519085	0	25,634	25,634	25,634	0	0.0%
Hw - Computer Peripherals	522201	1,566	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,719	9,000	9,000	9,000	0	0.0%
Hw-Personal Mobile Devices	522258	458	1,500	1,500	1,500	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>100,472</b>	<b>84,013</b>	<b>84,013</b>	<b>87,582</b>	<b>3,569</b>	<b>4.2%</b>

IT Repair and Maintenance 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
Description	Code						
Repair & Maint - Office Tech	513010	483	1,300	1,300	1,300	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	12,904	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	1,658	1,658	1,658	0	0.0%



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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7130000000 - Tourism and Marketing

IT Repair and Maintenance 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
Description	Code						
<b>Total: IT Repair and Maintenance Services</b>		13,387	2,958	2,958	2,958	0	0.0%

Other Operating Expenses		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
Description	Code						
Single Audit Allocation	523620	1,366	1,140	1,140	1,140	0	0.0%
Registration & Identification	523640	0	150	150	150	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		1,366	1,290	1,290	1,290	0	0.0%

Other Rental		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
Description	Code						
Rental - Auto	514550	1,273	2,200	2,200	2,200	0	0.0%
Rental - Other	515000	500	0	0	0	0	0.0%
<b>Total: Other Rental</b>		1,773	2,200	2,200	2,200	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

Other Purchased 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
Description	Code						
Insurance Other Than Empl Bene	516000	6,931	6,931	6,931	16,692	9,761	140.8%
Insurance - General Liability	516010	5,760	5,760	5,760	3,492	(2,268)	-39.4%
Dues	516500	156,896	142,000	142,000	142,000	0	0.0%
Advertising-Tv	516811	0	770,000	770,000	770,000	0	0.0%
Advertising-Radio	516812	6,315	65,000	65,000	65,000	0	0.0%
Advertising-Print	516813	133,415	185,000	185,000	185,000	0	0.0%
Advertising-Web	516814	1,725,019	6,624,154	6,624,154	3,731,722	(2,892,432)	-43.7%
Advertising-Other	516815	4,000	57,500	57,500	57,500	0	0.0%
Advertising - Out of Home	516817	532,830	750,000	750,000	750,000	0	0.0%
Advertising - Job Vacancies	516820	207	0	0	0	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	48,420	40,200	40,200	40,200	0	0.0%
Giveaways	516871	6,663	0	0	0	0	0.0%
Sponsorships	516872	79,225	0	0	0	0	0.0%
Photography	516875	33,429	29,445	29,445	29,445	0	0.0%
Printing and Binding	517000	8,001	5,750	5,750	1,600	(4,150)	-72.2%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	7,921	18,400	18,400	9,900	(8,500)	-46.2%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	27,308	4,050	4,050	4,050	0	0.0%
Empl Train & Background Checks	517120	765	0	0	0	0	0.0%
Postage	517200	0	22,450	22,450	22,450	0	0.0%
Postage - Bgs Postal Svcs Only	517205	86,138	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	7,825	20,428	20,428	20,428	0	0.0%
Instate Conf, Meetings, Etc	517400	11,760	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	15,700	0	0	44,038	44,038	100.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/23/2024  
 Run Time: 07:40 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

Other Purchased 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
Description	Code						
Human Resources Services	519006	0	85	85	10,476	10,391	12,224.7%
Brochure Distribution	519030	2,921	6,500	6,500	6,500	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,907,449</b>	<b>8,754,653</b>	<b>8,754,653</b>	<b>5,911,493</b>	<b>(2,843,160)</b>	<b>-32.5%</b>

Supplies		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
Description	Code						
Office Supplies	520000	218	1,759	1,759	1,759	0	0.0%
Gasoline	520110	80	900	900	900	0	0.0%
Other General Supplies	520500	112	200	200	200	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Photo Supplies	520560	8,000	3,000	3,000	3,000	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Subscriptions	521510	31,847	46,913	46,913	46,913	0	0.0%
Subscriptions Other Info Serv	521515	2,528	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>42,785</b>	<b>52,772</b>	<b>52,772</b>	<b>52,772</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/23/2024  
 Run Time: 07:40 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7130000000 - Tourism and Marketing

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,123	3,300	3,300	3,300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	495	900	900	900	0	0.0%
Travel-Inst-Meals-Emp	518020	357	200	200	200	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,475	1,250	1,250	1,250	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	350	350	350	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	168	2,500	2,500	2,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	11	100	100	100	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	150	150	150	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	312	470	470	470	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,150	4,500	4,500	4,500	0	0.0%
Travel-Outst-Meals-Emp	518520	1,873	2,050	2,050	2,050	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,454	9,792	9,792	9,792	0	0.0%
Travel-Outst-Incidentals-Emp	518540	692	1,220	1,220	1,220	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	500	500	500	0	0.0%
<b>Total: Travel</b>		<b>29,169</b>	<b>30,282</b>	<b>30,282</b>	<b>30,282</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>3,096,599</b>	<b>8,930,168</b>	<b>8,930,168</b>	<b>6,090,577</b>	<b>(2,839,591)</b>	<b>-31.8%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/23/2024  
 Run Time: 07:40 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 7130000000 - Tourism and Marketing

Grants Rollup		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
Description	Code						
Other Grants	550500	51,880	1,050,000	1,050,000	3,920,000	2,870,000	273.3%
<b>Total: Grants Rollup</b>		<b>51,880</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>3,920,000</b>	<b>2,870,000</b>	<b>273.3%</b>
<b>Total: 3. GRANTS</b>		<b>51,880</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>3,920,000</b>	<b>2,870,000</b>	<b>273.3%</b>
<b>Total Expenditures</b>		<b>4,950,065</b>	<b>15,189,028</b>	<b>15,189,028</b>	<b>15,343,300</b>	<b>154,272</b>	<b>1.0%</b>

Fund Name	Fund Code	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 Fund	10000	4,950,065	4,630,975	4,630,975	4,785,247	154,272	3.3%
Inter-Unit Transfers Fund	21500	0	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	0	10,483,053	10,483,053	10,483,053	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>4,950,065</b>	<b>15,189,028</b>	<b>15,189,028</b>	<b>15,343,300</b>	<b>154,272</b>	<b>1.0%</b>

Position Count	12
FTE Total	12.00

Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 1/24/2024  
Run Time: 12:50 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Grants Out Inventory Report



**713000000 - Tourism and Marketing**

Budget Request Code	Fund	Justification	Budgeted Amount
14134	10000	Competitive Marketing Capacity (Grow) Grants	\$700,000
14134	22005	EDA Grant (Tourism)	\$3,220,000
		<b>Total</b>	<b>\$3,920,000</b>

Report ID:VTPB-23-IDT

Run Date: 1/23/2024

Run Time:7:47 AM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**713000000 - Tourism and Marketing**

Budget Request Code	Fund	Justification	Budgeted Amount
14240	21500	00000 Various State Entities - Chief Marketing Office Billings	\$75,000
<b>Total</b>			<b>\$75,000</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/23/2024

Run Time: 7:45 AM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**713000000 - Tourism and Marketing**

Budget Request Code	Fund	Justification	Budgeted Amount
14239	22005	CFDA 11.307 EDA Federal Award: State Tourism Grant	\$10,483,053
<b>Total</b>			<b>\$10,483,053</b>



**Department of Tourism and Marketing (VDTM)**  
**Fiscal Year 2025 Budget**  
**Strategic Overview and Program Performance Narrative**

**STRATEGIC OVERVIEW**

**MISSION**

*“To promote Vermont’s travel, recreation, cultural and historic attractions, as well as the state’s goods and services, in coordination with public and private sector partners and to market to a global audience in a manner consistent with the values and traditions of the state for the economic benefit of all Vermonters.”*

The Vermont Department of Tourism and Marketing’s (VDTM) primary objective is to expand awareness of Vermont as a tourism destination and to increase the number of visitors to the state. More broadly, our mission is to promote Vermont’s travel, recreation, cultural and historic attractions, as well as the state’s goods and services, in coordination with public and private sector partners, to likely travelers from within the state, across the country, and around the world, and to encourage residents and visitors to purchase Vermont-made products and experiences.

The Department has also been playing an increasingly greater role in providing communications and marketing expertise to support Vermont’s efforts to recruit new businesses and residents to the state, and to convert visitors to become full-time residents, through support of the Think Vermont initiative and regional relocation network.

In concert with the rest of the Agency, VDTM continues to adapt and transform our operations to help businesses, communities and Vermonters fully recover and take full advantage of the unprecedented levels of federal investment available as a result of the Covid-19 pandemic, as well as the more recent flooding in July 2023. The types of activities needed to support Vermont’s travel and tourism sector have expanded to include new grant programs, more business outreach and industry facilitation, more research, and more support for regional relocation efforts, in addition to our ongoing work to promote Vermont as a travel destination to local, regional, national, and global audiences.

**POPULATION SERVED**

The work of the Department serves all Vermont residents as tourism, and the economic impact of visitation, reaches all corners of the state. Whether residents are directly employed in the sector, provide the goods, services and experiences that attract visitors, or benefit from the tax revenue and economic activity visitors generate, tourism contributes significantly to the health and vibrancy of communities across Vermont.

Businesses that fall under the tourism sector include accommodations (hotels, inns, B&Bs), attractions (entertainment, cultural, historic), outdoor recreation (resorts, guides, built trail infrastructure), food and beverage (restaurants, specialty foods manufacturers, craft breweries,

cidermakers, distilleries, winemakers), specialty consumer goods manufacturers (agricultural products, wood products manufacturers), independent retailers, and other entrepreneurs and businesses that provide hospitality services and a dynamic visitation experience for guests to our state.

The Department provides visitors with information to help them make informed decisions when planning their visits to Vermont; to encourage them to participate in events; visit our attractions, state parks, and historic sites; enjoy the myriad recreation opportunities the state can provide; or enjoy our lodging, dining, and retail experiences. While the Covid-19 pandemic had an undeniably dramatic impact on visitation, with travel spending suffering a 44% decrease from 2019 to 2020, tourism rebounded in 2021 and 2022 to contribute \$2.8 billion to the Vermont economy. Preliminary 2023 travel spending estimates show economic activity should reach or surpass the pre-pandemic benchmark of \$3.0 billion for the sector. The total tax revenue generated by tourism activity in 2022 closed out at almost \$433 million, an increase of almost 12% from 2021, and translating into a tax relief savings of \$1,628 for every Vermont household.

With the Office of the Chief Marketing Office (CMO) now integrated into the Department, the population that VDTM serves also includes other state agencies and departments. The CMO supports promotional and marketing initiatives by agencies across the state government enterprise with strategic expertise, brand and digital asset management, and direct creative services for promotions, awareness campaigns, websites, and other outreach scenarios.

## **OUTCOMES AND MEASURES**

### **PERFORMANCE-BASED BUDGET**

The following sections detail Program Performance for each of the Department's major program areas, as per VDTM's Program Profile (Form 5): Marketing and Advertising; Communications and Public Relations; Industry Support and Outreach; Research and Analysis, and Creative Services.

### **PERFORMANCE SUMMARY**

As explained in detail in each section below, the Department looks at broad economic indicators as well as more specific marketing performance metrics in an attempt to answer: How much did we do? How well did we do it? Is anyone better off?

Looking at the economic data for the tourism and hospitality sector as a whole, many metrics for 2023 will not be finalized until mid-2024, but we can report on how 2022 closed out and also see early trends in 2023 data. Within tourism-related tax categories, rooms taxes showed one of the highest rates of increase in 2022 as compared to pre-pandemic levels, up 47% from 2019. In terms of employment, the leisure and hospitality sector included over 33,000 employees in 2022, an increase of about 12% from 2021. Employment numbers seem to be growing slightly as of mid-2023, however, the number of jobs in leisure and hospitality is still about 13% lower than the pre-pandemic levels. Skier visits were up 10% year-over-year for the 2022-23 season and very close to pre-pandemic levels. Information Center traffic saw a jump immediately after the pandemic in 2021 and has grown each year since, but as of year-end 2023 was still down 25% vs pre-pandemic levels.

Border crossings have been slower to recover and finally saw a dramatic increase in 2022 vs 2021 (1.4 million crossings, up from just 220,000+ in 2021), but still even with more growth reported through November 2023, this measure is still down approximately 20% vs pre-pandemic levels. Taken together, the data tells a story of recovery from the pandemic and even growth from pre-pandemic levels in key areas of the economy (especially where dollars are injected into our economy and state budget, such as travel spending and tax receipts), but with the caveat that important indicators of our tourism economy (such as employment and visitors crossing the Canadian border) continue to lag behind pre-pandemic levels.

What data we do have for 2023 generally points to tourism activity staying level with 2022, up until July. Visitor credit card spending data, currently available for January through September 2023, shows most months trending above 2022 levels, but then an estimated \$10 million dip in July (typically one of the best months for visitors spending), following the severe flooding experienced throughout the state. Rooms receipts reported by the tax department are another strong indicator of tourism activity, and they show a strong start to the year with subsequent meaningful dips in July and August. However, these numbers are only preliminary, and we won't have updated numbers until well into 2024. Thankfully, credit card spending seems to have come back to same-or-better-than-2022 levels in August and September, and we anxiously await to see how fall foliage and the remainder of the year will contribute to overall 2023 numbers. Also very encouraging is that although border crossing data is only currently available through November 2023, it is already up 39% in those 11 months vs the entire year of 2022.

More specific to the work of VDTM, thanks federal and one-time General Fund appropriations that were allocated to the Department to aid recovery in travel and tourism sector in the wake of the pandemic, VDTM has been able increase our marketing and advertising efforts—the *how much* of what we do—several times over and above what we were able to accomplish with much fewer resources in 2019. In addition to the increase in impressions from paid media (over 220 million impressions in 2022 and 2023 vs 40 million in 2019), which gives us a measure for how many people we are able to reach with our messaging, the Department has expanded the types of support we are able to offer the tourism industry, including new grant funding programs, content partnerships, and regional collaborations.

As far as *how well* are we doing, performance metrics from owned media remain strong. We saw over 870,000 website sessions in the summer of 2023, up 18% from the same period in 2022. As of December 2023, we have over 190,000 social media followers on our tourism social channels, an increase of 10.8% vs 2022. The “Plan Your Visit” business directory and events calendar that VDTM manages with the Vermont Chamber of Commerce provided approximately 190,000 web users in 2023 with detailed information, referrals and ‘call to action’ conversions to small businesses throughout the state. The Return on Ad Spend (ROAS) calculation we use for the digital display advertising in our paid media work show we achieved a strong \$48:1 ROAS with our Summer/Fall 2023 tactics, an encouraging result that supports the value of brand-building and awareness campaigns in the digital space (the mechanics of the calculation are provided within the Research and Analytics section of the narrative). More details are available in the Think Vermont section, but our ‘Connect with a Vermonter’ lead distribution system gives us a new tool and baseline to measure how well we are doing with our relocation and recruitment efforts.

It will be difficult to measure whether we are *better off* until the tourism and hospitality sector has had more time to recover from the pandemic. That said, we can report that 100% of grant awardees from the Tourism and Economic Recovery Marketing Grants Program administered by VDTM either agreed or strongly agreed that their community benefited from the grant funding and marketing programs.

## **MARKETING AND ADVERTISING**

To promote Vermont as a top, year-round, global tourism destination, and an ideal place to live and work, VDTM implements seasonal, direct advertising campaigns to Vermont's core audiences in our top markets. Work by the Department includes developing all advertising creative and promoted content; coordinating purchase of advertising media; engaging in digital marketing and promoting owned media; and collaborating with private sector and regional partners.

### **PAID MEDIA**

VDTM's paid advertising strategy includes a combination of digital advertising, native advertising (sponsored content), advertising on social media, print, broadcast and connected TV channels, as well as out-of-home tactics (outdoor advertising). Campaign investments are geotargeted to key "direct" markets (MA, CT, RI, NH, ME, NY, NJ, PA, OH, MD, DC, VA, FL); "distant" markets (CA, TX, CO, IL, MI, WA, NC, GA); and well as some add-on markets for specific tactics (SC, AZ, TN, OR, MN, WI, UT) that have been identified as potential growth markets based on past visitor spending. Targeting for all markets is further honed based on behavior and intent in order to increase brand awareness and encourage visitation. Advertising creative celebrates Vermont as "A Place All Its Own," inviting future visitors to learn about the experiences Vermont offers via our outdoor recreation, culinary experiences, and cultural attractions, with a particular emphasis on the natural beauty of our state.

Advertising is deployed at various touchpoints on the classic marketing funnel to influence decision making along a consumer's research and purchase journey. The primary focus of the Department is at the top of the funnel, with the goal of promoting brand awareness and interest. We are not selling a particular product or activity, but the idea of Vermont, so our role is to capture attention and broadly create interest in Vermont as a destination. We focus on brand awareness campaigns to inspire visitors and nurture our brand affinity, to continually fill the 'funnel' with potential visitors and encourage them to take the next step to decide what to do and where to go or stay when they are here in Vermont.

At the middle stage of the marketing funnel, where consumers are considering and evaluating their options, the Department uses data from online behavior (someone who looked at flights online, searched for Vermont lodging or read an article about Vermont), to serve digital advertising to consumers to reinforce the idea of traveling to Vermont and inspire further action. The Department also invests in travel content platforms and sponsors native advertising (editorial content that we work with the publication to produce) to provide exposure to regional and industry partners and elevate Vermont brand experiences to a larger audience than any one business or region could achieve on their own.

With federal and one-time General Fund appropriations that were allocated to the Department to aid recovery in travel and tourism sector in the wake of the pandemic, VDTM has been able to run brand awareness campaigns more consistently and to a much larger audience in recent years than ever before. While there is still some pent up demand for travel to leverage, we also recognize that Vermont faces strong competition from every destination that depends on a strong visitor economy as we do. Our marketing strategy includes not only inviting previous visitors back and keeping Vermont top of mind across the country, but we continue our work to reach new and diverse audiences to protect and strengthen our market share.

Far and away, our most significant achievement this year in the realm of Paid Media was the supplemental visitation campaign the Department was able to put together following the flooding and severe weather damage we experienced in July to support all of our businesses and

communities that are part of the visitor economy. Launched over Labor Day Weekend, our ‘Very Much Open’ campaign was designed to make sure our visitors knew just how much we wanted, and needed, them to come back and visit Vermont. In addition to our ads appearing on over 325 digital billboards from metro DC to north of Boston, our tactics for the campaign included public radio underwriting (nationally on Marketplace and the BBC World News as well as regionally on specific New England stations) and programmatic digital display banners (nationally and within our drive market, including Quebec with ads in both English and French-Canadian). As part of a sponsorship VDTM was able to secure for weekly fall foliage reports, we were able to have a [:30 video spot](#) on broadcast TV in the Boston market that also ran as video pre-roll as part of our digital advertising. The Department was able to secure half of the digital billboards, as well as additional print placements and email marketing opportunities, all free of charge, from long-standing vendors who shared our commitment to help Vermont’s economic recovery. In total, we were able to leverage a \$225,000 investment to secure an additional \$125,000 in media exposure to achieve a total of over 77 million impressions over a 6-week period of time.

Some additional highlights of our 2023 campaign work include:

- Continued promotion of the video [Vermont: The Long Trail Home](#), in which Kina Pickett beautifully articulates how “Vermont is about as perfect as it gets” in the final leg of a cross-country journey to Kina’s childhood home to celebrate all that Vermont is with his family. Also, continued promotion of the video [Sharing the Stoke: Why We Love Vermont’s Indie Ski Resorts, celebrating the culture of skiing in Vermont](#). Following the success of these two videos, the Department partnered with Matador Network again this fall to create three new videos that will be used to promote visitation for the 2024 season: in the first, we worked with an influencer of color named Phil Calvert, who has a wonderfully warm personality and focuses on positivity and the joy of embracing new experiences; in the second, we worked with a Colombian-American filmmaker and National Geographic photographer named Sofia Jaramillo to host a road trip style video along the Route 100 corridor that promotes Leave No Trace principles; and in the third video, we filmed at a variety of locations in Southern Vermont to tell the story of Vermont’s small independent businesses and communities that are behind a great visitor experience.
- A robust multi-channel (digital display, video pre-roll, connected TV, print, social media, email, search) deployment of our ‘A Place All Its Own’ campaign, to position ourselves with an open invitation to travel, but still leaving space for individual inspiration. Brand creative encourages visitors to look ‘Beyond the Everyday’ and consider that, *Vermont is a place unlike any other, where diverse natural beauty creates the space to slow down, look around, and simply take notice. Your days can be as full or unplanned as you like because it’s not about what you achieve or acquire, it’s about how you feel. Here freedom and unity exist together to inspire, restore, and bring you to a whole new state.*

Sponsored native content is a tactic that allows us to leverage the brand networks of media and content partners, to get in front of particular audiences and to extend the reach of our message far beyond our own channels. We are also able to highlight individual properties, attractions, and experiences around the state, giving visitors specific trip planning ideas and providing national exposure to our local businesses. A sample of the content we created in 2023 includes:

- As outdoor recreation continues to be a great brand strength, we worked with the Outside Online family of brands this summer on a refresh of four articles published at the end of last year highlighting Vermont’s outdoor recreation and farm-to-table scene. [Backpacker](#) wrote about outdoor adventure, from farm walks to hikes with beautiful views. [Yoga Journal’s article](#) focused on

finding moments of calm in every corner of Vermont, from greeting the sun lakeside in the morning to inspirational art. [Clean Eating](#) focused on farm-to-table dining, including dairy and maple products. A final [Outside Magazine article](#) summed up three ways to get the best in Vermont, including farm-to-table dining, outdoor adventure, and finding Zen.

- To further highlight Vermont’s local food culture, we worked with [New York Magazine](#) again to refresh an article featuring seven food experiences, highlighting classes, tastings, and tours.
- In a renewed partnership with the online platform Freehub, we were able to repurpose a [digital Vermont Travel Guide](#) that Freehub created in 2022 which features mountain biking opportunities across the state. This partnership allowed Vermont Tourism to reach Freehub’s highly engaged mountain biking audience through email marketing and social media content.
- To address one of our strategic priorities to reach more diverse audiences and be more intentional in how we represent the state, we partnered again with Edge Media Network, a content platform with an LGBTQ+ readership, to promote two new articles, [365 Days of Pride](#) and [The Food Scene in Vermont is a Gay Traveler’s Paradise](#), as well as sponsoring a new Edge Experience podcast series on tips and tricks to make the best of your travel experiences.
- One of the Department’s four pillars is Arts and Culture and to highlight this content, we partnered with Atlas Obscura to feature [10 Unexpected Delights of Vermont’s Arts and Culture Scene](#). Through email marketing and social media, we were able to reach this publication’s audience to present Vermont’s creative side through wonderful art attractions throughout the state.

With this broad brand awareness marketing, we are working at the top of funnel, promoting the brand, keeping Vermont top of mind, nurturing existing brand affinity, and creating new brand awareness on a regional and national level. Our 2023 campaign for summer and fall visitation was able to achieve over 160 million impressions across the various tactics in our marketing mix, on par with our 2022 results and representing a more than a 150% increase from the 63.9 million impressions the Department was able to achieve across all tactics in 2019 when we did not have the benefit of recovery and one-time investments in our budget to achieve consistent national reach in our messaging.

To show the effectiveness of our work beyond just impressions, we continue to invest in tools and research that can tie these brand awareness numbers to actual economic impact. The vendor we use for programmatic digital advertising has the capability to calculate return on ad spend by tracking in-market purchases from individuals exposed to the Department’s advertising. While not every transaction is captured, our Summer/Fall 2023 campaign achieved a \$48:1 return on ad spend, measured as visitor spending compared to advertising investment. More details on this calculation are provided in the Research and Analysis section.

### OWNED MEDIA

The call-to-action on all our advertising and collateral directs consumers to ‘Start Planning Today’ at VermontVacation.com. As the state’s official tourism website, VermontVacation.com provides travelers with useful tools and trip ideas to research and plan their vacations. Major content areas include specific landing pages for each season; things to do (recreation, arts and heritage, family and made in Vermont); towns and regions; and an Explore Vermont section that includes trip ideas, sample itineraries, an events calendar, lodging deals; and access to the ‘Plan Your Visit’ business directory for detailed information on specific dining, lodging or entertainment properties.

While website visitors are not going to be booking actual hotel rooms or making other direct purchases on our site, we track our performance by tallying overall site traffic and other ‘conversion actions’ that represent deeper interest and engagement, and a higher likelihood they will

visit Vermont. Our highest website traffic months are in the summer, which coincides with the time of year where we see the highest visitation and credit card spending from out of state visitors. In the summer of 2023, VermontVacation.com hosted over 870,000 sessions, up 18% from the same period in 2022. With Google’s complete overhaul of their analytics package in mid-2023, we are not able to easily compare year over year conversions, but Google’s new metrics and measurements will be fully integrated into the next iteration of VermontVacation.com that will launch in April 2024. A main impetus for this website update was to replace an unsupported content management system (CMS), but we are using the opportunity to completely redesign the site to deliver more meaningful information presented in a more varied and visually interesting format.

Two of the most utilized resources on the current VermontVacation.com website are the ‘Plan Your Visit’ business directory and the Events calendar. Both tools are managed in collaboration with the Vermont Chamber of Commerce to ensure business listings are accurate and current, and to drive more traffic ‘down the funnel’ to individual tourism properties and community events across Vermont. The ‘Plan Your Visit’ directory currently has over 1,600 business listings and users can filter search results by type of experience or specials available. Users also have the ability to ‘book now’ or ‘reserve a table’ which is about as close as we can get to documenting a final sale. Approximately 190,000 users accessed the directory and events calendar in 2023, generating exposure to tourism-related businesses and organizations across the state. In 2023, event listings received over 290,000 page views and directory listings received over 320,000 page views.

In addition to VermontVacation.com, VDTM communicates directly with potential Vermont visitors and industry partners using email marketing. Over 119,000 consumers are now subscribed to receive email content highlighting the best of Vermont, and our tourism email program saw over 2.1 million successfully delivered newsletters in 2023. We consistently see upticks in pageviews and sessions every time we send an email campaign, totaling over 46,000 clicks on tourism-related content from the 17 tourism emails we sent in 2023 (up from 12 in 2022). Open rates averaged a healthy 28% and the average click-per-unique-open rate was 4.27%. Published each fall, the ‘Fall Foliage Report’ series is the highest overall performing email marketing content, with a staggering 51% average open rate and 17.5% average click-to-open rate over the seven-week campaign. The foliage report subscriber list is currently over 47,000 subscribers and grew 21% in 2023, in part due to a Facebook lead generation ad driving users to sign up to receive weekly emails.

Finally, as we also understand that some potential visitors prefer to receive visitation information either over the phone or through the mail, the Department maintains contracts with outside firms to answer inquiries at 1-800-VERMONT and ship our printed brochures and other collateral materials upon request. We contracted with two new vendors in 2023 and have switched our brochure ordering form to a much more robust online system. This new system allows us to track inventory in real time and also provides us with the actual numbers of collateral items ordered throughout the year through VermontVacation.com as well as distributed at our in-person events.

<b>Printed Brochure or Collateral Item</b>	<b>Total Distributed (2023)</b>	<b>Printed Brochure or Collateral Item</b>	<b>Total Distributed (2023)</b>
Vermont Road Map and Guide	49,216	Vermont Inspiration Guide	38,642
Vermont Scenic Byways brochure	21,096	Vermont Food and Farms Guide	14,652
Vermont State Parks brochure	8,351	Vermont State Historic Sites brochure	5,848
Vermont Fishing Guide and Regulations	3,119	Vermont Hunting and Trapping Guide	2,601
Vermont Rail Trails System brochure	677	African American Heritage Trail brochure	500

During the pandemic this service was utilized heavily for information on Covid-19 and travel restrictions. Call volume has since decreased but remains much higher than pre-pandemic. The number of requests for information to be mailed (maps and brochures) continues to show variation from year to year (\*although the number for 2023 only reflects orders received from 4/20/23 – 12/31/23 due to a technical error).

	2019	2020	2021	2022	2023
Calls to 1-800-VERMONT	353	1,720	1,435	1,219	888
Information requests fulfilled (printed materials)	22,346	15,629	21,580	18,917	10,766*

## **COMMUNICATIONS AND PUBLIC RELATIONS**

Creating and curating high-quality content, that celebrates the brand values and experiences Vermont has to offer, and keeps readers engaged and excited, is at the core of the Department’s communications work. VDTM produces written and video content to inspire both visitation and relocation featuring core content themes that tell the story of Vermont in a compelling way on an on-going basis. This content is then shared across all digital platforms, the website, and in certain instances, paid advertising. The highest performing content is promoted to reach a wider audience, targeted by geographic region, behaviors, and interests. Our storytelling seeks to leverage the attributes of the Vermont brand that differentiate us from competitors including Outdoor Recreation; Arts, Culture and Heritage; Culinary Experiences and Agritourism; and Events and Itineraries.

- Outdoor recreation has always played a pivotal role in Vermont’s story. It is a central theme in our visual identity and the way Vermont embraces an outdoor lifestyle is central to our brand. In addition to our world-class skiing and riding, Vermont is well known for its mountain and road biking, hiking trails, waterways, and hunting and fishing opportunities. Our culture of enjoying the amazing natural beauty that surrounds us and spending time outdoors is often what drives visitors to our state for the first time. Images of backcountry skiing or hiking in the winter; or spending time on the river or camping in the woods in the summer; are what stir the imaginations of our visitors and inspire them to come visit. As we saw throughout the pandemic and into today, access to nature is important to the physical and mental health of not only our residents, but our visitors as well. And the importance of nature and the outdoors shows in economic impact as well. The latest estimate from the US Bureau of Economic Analysis shows that outdoor recreation accounted for 4.6% of Vermont’s GDP in 2022, the second highest in the nation behind only Hawaii. The open space our natural environment offers, and the promise of a safe outdoor experience that space enables, will continue to give Vermont a valuable competitive brand advantage. VDTM regularly collaborates with organizations such as the Vermont Outdoor Business Alliance, Vermont Outdoor Recreation Economic Collaborative, Vermont Adaptive Ski and Sports, Vermont Mountain Bike Association, and the Vermont Ski Areas Association to highlight the exceptional outdoor recreation opportunities available in Vermont.
- Arts and culture stitch together the fabric of our communities and are central to the vibrancy and uniqueness of the experiences offered in our historic downtowns, city centers and rural hills across the state. Our reputation for creativity and innovation is part of what defines Vermont’s identity and helps us to achieve the brand promise of authenticity that so many destinations may aspire to, but we achieve with ease. The most recent Vermont Arts and Economic Prosperity 6 (AEP6) report found that the arts and culture sector



generated \$55.4 million in event-related expenditures by arts and culture organization audiences in 2022, showing the robust contribution of this sector to Vermont's economy. The research further reveals that 79% of non-local attendees to arts and culture events came to Vermont specifically to attend that particular performance, event, exhibit, venue, or facility. VDTM collaborates regularly with cultural and downtown organizations to amplify events and arts experiences to the largest possible audience, such as our 'Stages in the Sun' partnership with the Vermont Arts Council to encourage folks to enjoy live music again after the pandemic. The Department also promotes other cultural gems like the Vermont African American Heritage Trail that has generated interest from national and international audiences seeking out the historic and modern African American experience and is now a popular trail for visitors to discover points of interest across Vermont. VDTM works closely with our State Historic Sites to promote visitation and the Department has an active role on the Vermont 250<sup>th</sup> Anniversary Commission to help prepare for upcoming commemoration of the 250th anniversary of 1776, which was a pivotal moment in a larger historical era that included the signing of the Declaration of Independence, the outbreak of the American Revolution, and the creation of the political foundations of the United States of America.

- Eating local in Vermont has been a way of life for many, long before the phrase "farm-to-table" was coined, and Vermont is recognized as a national leader in agritourism experiences. Agritourism activities connect visitors to the state's working landscape and highlight tastings, tours, farm stays, and events, and encourage direct sales of agricultural and value-added made in Vermont products. With the most craft breweries per capita and exceptional dining experiences available throughout the state, Vermont's food and drink producers are creating brand experiences that are driving visitation, not just as added component of a Vermont vacation. Through an on-going collaboration with Vermont Fresh Network and Dig In Vermont, one of the most-requested brochures the Department distributes is a food and farms experiences guide, directing visitors to over 600 food and farm locations, from breweries and wineries, to maple sugar houses and dairy farms, to farmers' markets, pick-your-own operations and eateries throughout the state. VDTM is also a supporting partner in the work the Agency of Agriculture, Food and Markets is undertaking to strengthen Vermont's agritourism brand through a federal grant that will run from 2024-2026. The scope of work includes messaging, asset creation, and data collection that multiple stakeholders will be able to utilize to promote agritourism experiences throughout the state for years to come.
- Visitors are increasingly seeking authentic experiences to immerse themselves in local culture. According to a study commissioned in 2022 by GetYourGuide, while on vacation, at least 3 out of 5 (62%) feel a trip is wasted if they don't experience the local culture. With our rich history, vibrant arts community, agricultural working landscapes, talented producers and makers, and abundant recreational opportunities, Vermont is well positioned as an ideal 'immersive' travel destination. Themed or location-specific itineraries are popular and effective avenues to lead visitors to these brand experiences and encourage visitation to every corner of Vermont. The state's natural beauty becomes the backdrop for trip ideas that the Department promotes for scenic drives around Vermont, including following Vermont's Scenic Byways, the African American Heritage Trail, and the Stone Trail, and numerous culinary trails such as the creemee trail, chocolate trail, cheese trail, beer trails, and more. In partnership with the Vermont Chamber of Commerce, one of the features of the Inspiration Guide that is published each year, with a print distribution of over 200,000 copies, is a set of "72 Hours" itineraries for different communities each year that highlight places to stay and eat, and things to do.

## DIVERSITY, EQUITY, INCLUSION, AND ACCESSIBILITY (DEIA)

One of the strategic priorities of the Department is to be more intentional in how we represent the state, using a lens of Diversity, Equity, Inclusion, and Accessibility when we are choosing imagery, creating content, developing partnerships, making strategic marketing decisions, or otherwise going about our day-to-day activities. In 2022 we worked with the Office of Racial Equity to craft a DEIA statement to publicly state our intentions and create a framework to help guide our work. Our statement reads:

*“The Vermont Department of Tourism and Marketing is committed to identify, remove, and reform barriers that prevent people of all backgrounds and abilities from connecting with Vermont as a tourism destination. With an awareness that we are on the land of ancestral stewards, we know the important role that government has to increase meaningful inclusion and representation. We recognize that there is much work to do, and we are committed to being a leader and collaborator on local and statewide efforts to advance equity and accessibility in Vermont.”*

The challenge for the Department is to stay focused on these foundational concepts and continue to improve, realizing as stated that there is much work for us to do. Some of the progress we have achieved in this area includes:

- In 2022, VDTM joined Travel Unity, which is a 501(c)(3) non-profit focused on increasing diversity in the world of travel, becoming the first state-level destination marketing organization to do so. Membership has provided us with an on-going opportunity to share ideas, hear lived experiences, and learn best practices from other destinations and leaders in this space. In April 2023, the Department sponsored Travel Unity to conduct a half-day seminar on diversity, equity, inclusion, and accessibility at the Vermont Tourism Summit to extend the opportunity to have these conversations to more industry partners. All VDTM staff were in attendance as well as 34 attendees from other organizations across the tourism industry in Vermont such as Ski Vermont, the Lodge at Spruce Peak, and Hello Burlington.
- VDTM has made a concerted effort to select BIPOC individuals, as well as individuals with a disability, when we look to create partnerships with social media influencers. Last year VDTM worked with Cory Lee to create content for his wheelchair travel blog, Curb Free with Cory Lee, that also now lives on VermontVacation.com as a guide to accessible travel throughout the state. In 2023, we worked with two influencers of color who will each be hosts of separate long form travel videos being produced by Matador Network for us that we will be distributing in 2024 (as further described in the Paid Media section). At the end of 2023, we also started working with an influencer agency to help us identify a roster of 5-7 diverse influencers who would be excited to come to Vermont next year and we look forward to working with them in the year ahead to craft compelling content to promote visitation.
- When we review requests for content creation or sponsorships, we also prioritize voices with diverse viewpoints. We worked with Powered Magazine again in 2023 on content that celebrates the joy of being engaged in outdoor spaces for BIPOC individuals in Vermont, this year specifically around a sailing event on Lake Champlain. We are also sponsoring a project by the Vermont Mountain Bike Association that is a mix of video content and events focused on Vermonter and professional mountain biker Alex Showerman’s return trip home to reconnect with her home state after coming out as transgender. Lastly, we once again sponsored the Black Experience, a holistic celebration of Vermont’s Black lived experience (cultural, communal, educational), and part of Burlington’s observation of Black History Month.
- In our paid advertising efforts we have partnered with the Edge Media Network, an online content platform with an LGBTQ+ readership, to create Vermont content that not only supports travel experiences, but also LGBTQ-owned Vermont businesses. In 2023 we partnered with Black Women Travel, a Sunday travel podcast series hosted by Wanda Duncan, a community manager, podcaster,

and event producer focusing on Black women travelers. Wanda connected with and shared stories of solo black women traveling to Vermont in the summer and fall, and highlighted Vermont a personal retreat destination.

- As noted in the Partnerships section, the Department created a criterion for the Tourism and Economic Recovery Marketing Grants Program that priority for funding would be given to projects that reached underrepresented and new and diverse communities of visitors. Creative assets developed from this grant funding are now being used by the Department in our promotional activities. The assets received include: a series of videos produced by the Vermont River Conservancy on swimming holes, kayaking, canoeing, and fishing in Vermont in Spanish; three videos from Vermont Adaptive highlighting accessible adventures and outdoor recreation in the Mad River Valley, Killington/Rutland region, and on the Burlington waterfront and bike path; and videography and photography from the Route 100 Partnership of Stowe, Waterbury, and the Mad River Valley as well as the Mt. Snow Chamber which feature families and individuals of color, a variety of ages from children to seniors, and different ethnicities, just to name a few projects.
- As we return to more in-person events this year, we wanted to ensure that the materials we are distributing show that Vermont is a welcoming place to all people. We have been distributing the African American Heritage Trail brochure for a number of years and this year we created a LGBTQ+ Pride sticker that started as a project for an event that had a specific LGBTQ+ travel pavilion, but we are now handing them out at all in-person events.
- The Chief Marketing Office has also prioritized accessibility improvements as described in more detail in the Chief Marketing Office section, from updating the State of Vermont brand standards, to developing accessible templates for reports and presentations, to facilitating trainings on diversity, equity, inclusion, and accessibility topics for communications staff throughout the state enterprise.

### EARNED MEDIA

VDTM actively engages with the media for positive coverage of Vermont as a tourism destination by attending media days (such as Ski Vermont's media days in New York City, Toronto, and Boston each year, as well as the Eastern Chapter meeting of the Society of American Travel Writers hosted in Manchester, VT this year), generating and pitching storylines, facilitating news coverage, and coordinating media familiarization trips for journalists, bloggers, and lifestyle writers to travel to Vermont to experience our tourism destinations and attractions for themselves.

These editorial stories inspire potential travelers, reinforce frequent visitors' affinity for the State, and collectively strengthen the Vermont brand. Travel articles published about Vermont translate into millions of dollars in advertising equivalent publicity annually. In 2023, earned media featuring Vermont garnered 24.7 million views and 116,550 engagements. Stories about Vermont travel and tourism experiences appeared in *Conde Nast Travel*, *Travel + Leisure*, *Forbes*, *Fodor's Travel*, *World Atlas*, *Lonely Planet*, *AFAR*, *Yankee Magazine*, *Thrillist*, *The New York Times*, *Washington Post*, *Boston.com*, *Boston Globe*, *Boston Herald*, *Montreal Gazette*, *MTL (Montreal) Blog*, *Daily Gazette*, *Readers Digest*, *Outside Online*, *Eater*, *Good Morning America*, *CBS Sunday Morning*, *USA Today*, *Yahoo Life*, *Insider*, *CNBC* and hundreds of other local and national publications and news sites.

The total earned media that Vermont received in 2023 included national and international coverage of the catastrophic flooding we experienced, damaging communities across the state and upending Vermonters' businesses and personal lives. The flooding was covered from July 2023 into August by outlets like *the Washington Post*, *the Boston Globe*, *the New York Times*, *the Weather Channel*, *the Los Angeles Times*, *Yahoo Weather*, *Powder.com*, *The Atlantic*, *Forbes*, and *The Associated Press*. Articles in both the *Boston Globe* and the *New York*

*Times* quoted VDTM Commissioner Heather Pelham encouraging people to continue to visit Vermont and support the state economically as it recovered. Publications like *Forbes*, *Boston.com* and the *New York Times* wrote about community efforts to recover from the flooding, including people coming together, how tourists can support the towns they love, and even some breweries making beers for flood relief. Flood-related coverage earned 7.32 million views and 6,550 engagements in 2023.

There was also significant media coverage this year over the decision to close Cloudland Road in Pomfret, home to a social media famous farm, for foliage season to protect private residents from unwanted photography and tourism traffic. The story received worldwide coverage, totaling 6 million estimated views and 2,600 engagements (included in the total number of impressions and engagements mentioned above). Publications including *TravelAwaits*, *Jalopnik*, *Arizona Daily Star*, *NBC News*, *Men's Journal*, *Mirror UK*, *International Times UK*, *La Voce di New York*, *the Boston Globe*, and the *New York Times* covered the story.

## SOCIAL MEDIA

VDTM nurtures social media engagement to build a community of passionate Vermont enthusiasts who amplify our marketing efforts with their personal social media connections. Through social media channels Facebook, Instagram, and YouTube, VDTM provides a fully interactive experience, enabling Vermont “fans” to share, comment on, and recommend locations, attractions and events that ultimately build Vermont brand awareness and motivate others to visit Vermont. Through active brand management and community engagement, VDTM has fostered relationships with @VermontTourism followers in a way that helps them feel welcomed and encourages trust in our brand voice.

The Department continues to see steady growth in this social media audience, particularly on Instagram where the audience grew by more than 11,000 followers in 2023. We currently have over 75,000 Facebook followers, 80,000+ followers on Instagram, and 5,100+ subscribers on YouTube. VDTM shares a variety of content, from video to images and articles in dozens of posts weekly, which generate hundreds of thousands of weekly social media impressions. As with editorial coverage, these social media posts illuminate our many tourism assets, inspire further visitation, and strengthen the Vermont brand. In the last year, follower numbers have increased over 13% across all channels, which is more than double last year's year over year percent change of 6%.

Vermont Tourism indefinitely paused posting on X, formerly known as Twitter, on October 25, 2023, due to policy changes from the platform that affected accessibility by allowing discriminatory speech against communities including LGBTQ+ and Jewish people, contradicting what our organization writes in its own social media community policy. When making this decision, Vermont Tourism also factored in contractual changes to X's terms of service, a planned switch to charging users to create an account, and the platform's performance and contributions toward our own marketing goals.

In 2023, VDTM-shared social media posts received just over 22.7 million impressions and inspired more than 600,000 engagements, including likes, comments, and shares. Links were clicked more than 165,000 times over the course of the year. The audience for each social channel behaves slightly differently, providing the Department with an opportunity to continue to refine our content to engage most effectively. On Instagram, [posts with fall imagery](#) continue to perform best, with the majority of the top posts of 2023 being scenic fall images. Other well-performing posts in the past year included the [seasonal Smugglers Notch closure announcement](#), a post spotlighting [wheelchair-accessible fall adventure in Vermont with influencer Cory Lee](#), and the [Colchester Causeway](#). Videos on the VDTM YouTube channel earned almost 1.5

million views in 2023, with the most popular video one produced in partnership with Matador Network spotlighting [one family's return home to Vermont](#).

The Department is also leaning more into the power of paid social media advertising to increase the reach of our messaging. VDTM utilized a specialized Facebook lead generation ad for the first time to grow our fall foliage report email audience. The tactic was highly successful and resulted in almost 2,800 new signups. Additionally, our ads promoting general summer visitation achieved VDTM's lowest cost per click yet at just 14 cents, well below the industry benchmark of 63 cents. VDTM also regularly works with social media influencers to promote Vermont to audiences which might not otherwise be reached through our traditional media campaigns or native social media efforts.

As noted in the Paid Media section, our 'Very Much Open' campaign to encourage travel back to Vermont following the severe flooding in July included a social media component, where we worked with a local content creator to produce a series of Instagram Reels spotlighting recovering businesses and communities. In total, the Reels received 124,552 views, 9,697 engagements, and 765 saves on Instagram.

### **INDUSTRY SUPPORT AND OUTREACH**

Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions in Vermont. VDTM maintains relationships among statewide tourism, outdoor recreation, agriculture, arts, and cultural heritage organizations to leverage cooperative advertising opportunities and expand our collective reach to potential visitors.

### **INTERNATIONAL MARKETS**

The top international markets for Vermont are Canada, the U.K. and Europe, followed by Japan, Australia, and New Zealand. Quebec and Ontario (especially the metropolitan areas of Montreal and Toronto) are considered key markets for Vermont. The tactics VDTM employs to encourage international visitation include media familiarization trips with journalists to achieve positive press coverage; participation in domestic and international trade shows and sales missions; direct outreach to tour operators and consumers; paid advertising; and owned media and social media.

Membership in the U.S. Travel Association enables VDTM access to opportunities under the Brand USA public-private partnership established at the federal level to increase international visitation to the United States. In 2023, VDTM took advantage of two Brand USA co-op marketing opportunities, one in the U.K. and one in Canada. The U.K. campaign ran from January to May 2023 and was part of a larger media campaign with Discover New England. The campaign achieved 6 million+ impressions, 4,000+ clicks, and resulted in 117 room nights booked for a total of \$24,671 gross hotel bookings. The Canadian campaign ran from March to July 2023 and delivered over 5.5 million impressions, over 6,500+ clicks and 722 room nights for a total of \$170,023 in gross hotel bookings. In addition to co-op marketing, international media and tour operator tradeshow opportunities, Brand USA participation allows Vermont to have a page on VisittheUSA.com which is translated in Japanese, Chinese, and Spanish, among other languages.

In 2022 Vermont successfully rejoined Discover New England (DNE), a regional destination marketing organization focused on international visitation. This year we were able to participate in a number of media familiarization tours (FAM tours) as well as attend the DNE Summit in Boston which allowed us to have one-on-one appointments with 45 tour operators specifically interested in Vermont and New England. In

2024, the DNE Summit will be in New Hampshire, and we will have the opportunity to host 25-30 tour operators for a 2-1/2 day tour in Vermont with excursions planned for Manchester, Burlington, Stowe, and Woodstock.

FAM tours organized through Discover New England resulted in media coverage from a U.K. influencer, the official Swiss Air magazine, and an Austrian daily newspaper. The U.K. influencer, Victoria Watts-Kennedy of the Bridges and Balloons blog, visited Vergennes, Burlington, and Brattleboro. Her blog gets 190,000+ page views per month and between Instagram and Facebook she has over 14,000+ followers. We were also able to post her blog content on VermontVacation.com to continue to bring exposure to her storytelling. This fall, VDTM hosted writer Dany Bucher and photographer Erwin Windmuller for SWISS magazine (the official magazine of Swiss Air). The article has been posted on [Swiss.com](https://www.swiss.com) and there will be a print version of the article available in 2024 (with a media value of approximately \$17,000). And lastly, this summer VDTM hosted Swiss journalist Tina Bremer. [The first article](#) from the trip was published in the NZZ am Sonntag in September, with an estimated media value of \$88,000. Additional articles will follow later in 2024.

In addition, Discover New England was instrumental in bringing the annual retreat of Wanderlust Magazine's editors to Vermont this summer. Wanderlust Magazine has the largest circulation of any U.K. travel publication with 100,000+ readers of each issue per month and an additional 1.5 million+ pageviews per month on their website. The editors' retreat resulted in major coverage of Vermont in the October 2023 issue including featuring Vermont as the cover image. VDTM also supported an additional two international journalist FAMs independent of DNE, one from Quebec who will be writing about biking in Vermont for Velo Magazine and one from France who will be writing about summer in Vermont for Le Figaro, one of the largest newspapers in France. Both articles will be published in 2024. "Kateigaho," one of Japan's largest high-end women's magazines for fashion and lifestyle, also finally published a feature that had been postponed since before the pandemic. Based on a visit in 2019, the article was published in May 2023 with a media value of approximately \$72,000.

VDTM also maintains relationships with U.S.-based receptive tour operators who contract with lodging properties in Vermont to sell rooms via tour operators abroad. These relationships allow properties to fill rooms mid-week as international visitors tend to come for longer periods of time and generally spend more than domestic visitors. The Department has focused recent efforts on working with the Boston-based firm TourMappers, as they are the only receptive tour operator that is an expert specifically on New England. Through collaborative educational outreach and events, there are now 28 properties in Vermont working with TourMappers, resulting in contracts for more than 600 room nights in 2023, about 100 more than were contracted in 2022. There is still very high demand for lodging options in Vermont and New England in general, so VDTM will continue to educate the industry on the benefits and logistics of working with receptive tour operators.

While still rebounding from the incredible disruption of the pandemic, international travel is on pace to surpass 2019 inbound figures next year (in New England specifically) and is forecasted to keep gaining strength through 2027. In addition to working with Discover New England and TourMappers, VDTM also attended U.S. Travel's IPW trade show where we had 45 tour operator appointments in addition to 19 one-on-one international media appointments, plus additional drop-ins with journalists from the U.K., Germany, China, and Canada. Participation in the Brand USA Travel Week conference gave us another opportunity to introduce Vermont to a different set of international tour operators, some of whom were familiar with Vermont and others who are interested in selling New England as a destination to their customers for the first time. The Department also manages a Vermont portal on TourOperatorLand.com, a well-trafficked resource site for domestic and international

travel, that provides VTDM with real-time data on who is visiting the portal and what content they are engaging with, so interested tour operators can be contacted and provided with customized itineraries or other information.

### GROUP TOURS AND CONSUMER EVENTS

Group tours and group travel continue to be an integral part of Vermont tourism's mix. VDTM partners with the Vermont Tourism Network, a group tour planning resource, to support group travel operators that bring hundreds of motor coaches with thousands of travelers to Vermont during all four seasons. VDTM attended the American Bus Association Marketplace in January 2023 to reconnect with group tour operators and offer suggestions for their group tour itineraries. We will be attending again in 2024.

VDTM staff interact with consumers at special events and at select consumer travel shows to speak directly to consumers to highlight Vermont as a vacation destination, some of whom may not have even considered a trip to Vermont before. In 2023 VDTM attended the New York International Trade Show (NYITS) with a group of New England states through Discover New England. This show is a reinvention of the NY Times Travel Show which changed hands and was reinvented as NYITS in 2022 after the pandemic. The turnout and mix of attendees were underwhelming (more influencers looking for sponsorships rather than tour operators interested in bringing tourists to Vermont), so we will not attend again next year and instead will participate in Travel and Adventure consumer shows in both Washington, DC and Dallas, TX in 2024.

VDTM also manages the tourism booth in the Vermont building at the Eastern States Exposition (Big E) each year. In 2023, the Big E saw its rainiest fair in recent history but still had strong attendance reaching over 1.4 million visitors over the 17 days. VDTM partnered with 14 partners and industry volunteers to staff the booth for the duration of the fair.

### PARTNERSHIPS AND REGIONAL SUPPORT

Collaborative marketing relationships with industry associations allow VDTM to align strategies and best leverage the state's investment in the tourism sector. Annual agreements with the Vermont Ski Areas Association and the Vermont Chamber of Commerce give VDTM the opportunity to set goals and expectations to measure the impact of such partnerships.

VDTM also works regularly with regional chambers of commerce, downtown organizations and activity or sector-specific partners across the tourism industry, such as the Vermont Arts Council, the Vermont Fresh Network, the Vermont Mountain Bike Association, the Vermont Outdoor Business Alliance, the Maple Sugar Makers Association, and the Vermont Brewers Association to name a few, in addition to state of Vermont partners including Vermont State Parks, the Department of Fish and Wildlife and the Division for Historic Preservation's State Historic Sites. We collaborate to produce content to be shared across our own channels and those of our partner organizations, as well as cross-promote events, statewide initiatives (e.g. Maple Open House Weekend, Open Studio Weekend or Open Farm Week) and all the authentic experiences visitors are seeking when they come to Vermont and want to immerse themselves in the local culture.

VDTM created the Tourism and Economic Recovery Marketing Grants Program in 2022 with a one-time appropriation to help local, regional, or statewide organizations implement campaigns or initiatives that would increase visitation and consumer spending, support local businesses, and otherwise continue to advance community recovery efforts in the wake of the pandemic. The program attracted over \$1 million in total funding requests, and ultimately the Department was able to fund 22 projects with grants of up to \$30,000 each. Grantees had until March 2023

to complete their projects and all of the grantees expressed how invaluable the funding was to their region. Many grantees saw high success rates from their projects, including, for example:

- The Addison County Economic Development Corporation created an influencer campaign focused on small LGBTQ+ and BIPOC content creators and saw over 21,000+ link clicks to their site. Over 100 businesses in the region participated and according to the business owner survey, 46% said they saw an increase in summer traffic and 33% said they saw an increase in fall traffic. Overall, business owners saw a 16% increase in BIPOC traffic and a 17% increase in LGBTQ+ traffic.
- Similarly, the Downtown Brattleboro Alliance reported increased economic activity at their downtown businesses during their monthly Gallery Walk events funded by the grant. They saw a 220% increase in visitors at Brattleboro Museum and Art Center over a non-Gallery Walk Friday night and the River Garden Marketplace saw a 25% increase in revenue as compared to non-Gallery Walk nights.

VDTM often receives requests from partners large and small to sponsor events or otherwise invest in their activities. To formalize the review process, the Department created a sponsorship request form in 2022 to tabulate and review the many funding requests we receive every month. Applications for event, content, and influencer/ journalist sponsorships are reviewed on a monthly basis, with awards made based on criteria that align with the Department's priorities, including attracting out-of-state visitors and supporting BIPOC content-creators and visitation as mentioned in our DEIA section. Other event and content sponsorships this year have included the PDGA Professional Disc Golf World Championships, Farm to Ballet, the Cabot Arts and Music Festival, the Vermont Film and Music Festival, and the Vermont Brewers Festival. In addition, we've provided sponsorship funding to Outdoor Gear Exchange for their short film about the history and legacy of the Long Trail and to Montpelier Alive, to support Montpelier's Reopening Celebration following this summer's devastating flooding.

On April 8, 2024, communities throughout the northern part of the state will face both a unique opportunity, and some potential challenges, to make the most of a rare natural phenomenon when a total solar eclipse will occur over an 80-mile path of totality over Vermont. The state has not seen a total solar eclipse since 1932 and the U.S. hasn't seen one since 2017. With estimates of 50,000-200,000 visitors coming to Vermont for this single event, the Department is gearing up to support communities planning events for visitors and residents to enjoy. VDTM has created a central resource of information about the eclipse to direct visitors to events, lodging, and trip planning resources in addition to creating a dedicated eclipse consumer newsletter to communicate updates as we get closer to the event. The Department has also ordered over 100,000 eclipse glasses to be provided to downtowns and welcome centers to ensure glasses will be readily available. Industry partners, communities and state agencies continue to meet on a regular basis to plan for any eventualities so that both visitors and residents can have a great experience on this historic day.

## **RESEARCH AND ANALYSIS**

VDTM gathers data and information from varying sources in order to understand the impacts of tourism on the Vermont economy both qualitatively and quantitatively.

## **TAX AND EMPLOYMENT DATA**

Finalized data on tax revenue and employment are generally not available until several months after the end of the reporting period, so year-to-date figures and year-over-year comparisons are helpful to identify trends and monitor the health of the industry. After dropping a precipitous



36% from 2019 to 2020 as a result of the pandemic, tax revenues from the 9% Vermont State Rooms Tax on sales of lodging and meeting rooms in hotels have been steadily recovering, with 2022 jumping significantly to almost 50% over 2019 levels. While room tax revenues are currently only available through August 2023, the year-to-date figures are trending on par with 2022.

Employment in the Leisure and Hospitality sector has still not returned to pre-pandemic levels, with the total number of jobs still down 12% from 2019 levels as of June 2023. On the more positive side, wages in the sector saw greater improvements, with total wages in 2022 surpassing 2019 levels, and early 2023 numbers trending similarly. Another bright spot in employment trends related to travel and tourism is the growth we are seeing in jobs in outdoor recreation. According to the latest data from the U.S. Department of Commerce’s Bureau of Economic Analysis (BEA), outdoor economic activity expanded the recreation-related workforce at a rate of 12.4% in 2022, which was the highest percentage growth nationwide. Leisure and Hospitality is the fourth largest sector of employment in Vermont at 11% of the workforce, behind only Government (17%), Health Care and Social Assistance (16.4%), and Retail Trade (11.6%), based on 2022 covered employment statistics from the Vermont Department of Labor.

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Tax Revenue Generated from Rooms Tax <i>(Source: VT Department of Taxes)</i>	\$55.9 million	\$35.9 million	\$66.0 million	\$82.0 million	\$53.0 million <sup>1</sup>
Total Number of Jobs in Leisure and Hospitality <i>(Source: VT Department of Labor)</i>	37,893	25,993	29,541	33,140	33,272 <sup>2</sup>
Total Wages in Leisure and Hospitality <i>(Source: VT Department of Labor)</i>	\$887.9 million	\$677.5 million	\$825.6 million	\$996.2 million	\$533.1 million <sup>2</sup>

1: preliminary reporting through August 2023 | 2: reporting through June 2023

### TRAVEL SPENDING BY VISITORS

The Department currently has two sources of data for determining the amount of economic activity generated by visitors to Vermont: estimates of travel spending as reported by the U.S Travel Association and an extrapolation of visitor spending from credit card usage provided by Visa.

Following similar trends as tax revenues, reported estimates of travel spending in Vermont decreased by over 44% from 2019 to 2020, but showed a significant rebound in 2021. By 2022 travel spending had just about returned to pre-pandemic levels and year-to-date estimates show Vermont is on pace to top \$3 billion in travel spending in 2023. The U.S. Travel Association contracts with the analytics firm Tourism Economics to develop these estimates, which are based on overall industry performance, travel volumes, and predictive travel indicators from more than 20 data partners.

Through a contract with Visa Insights, VDTM also has access to credit card spending data to estimate visitor spending. The data is limited to capturing point-of-sale transactions in Vermont, so purchases such as lodging or lift tickets sales that are conducted online, or any cash transactions, are not included in these estimates. Visitor spending for the purposes of these estimates is defined as credit card purchases by users with a primary address outside of Vermont. It is widely accepted that the Visa brand represents 40% of the credit card market so direct

spending by Visa cardholders is multiplied by 2.5 to reach the totals reported. While not capturing all travel spending as just noted, visitor credit card spending was up 42% in 2021 vs the 2020 low, with 2022 jumping an additional 12% and 2023 tracking similar to 2022.

	2019	2020	2021	2022	2023
Travel Spending by Visitors in Vermont <i>(Source: U.S. Travel Association)</i>	\$2.85 billion	\$1.59 billion	\$2.31 billion	\$2.82 million	\$2.81 billion <sup>1</sup>
Point-of-Sale Visitor Spending by Credit Card <i>(Source: Visa Insights)</i>	N/A	\$1.41 billion	\$2.00 billion	\$2.24 billion	\$1.67 billion <sup>2</sup>

1: reporting through November 2023 | 2: reporting through September 2023

In addition to total estimates of visitor spending, the credit card data provides insights into trends in spending by category and the origin of our visitors. The top categories of spending for visitors, based on 2022 totals, were: Restaurants and Dining (25.9%), Retail (19.1%), Food and Grocery (17%) and Fuel (12.9%). Accommodations, coming in at 6.3% of visitor credit card spending, is underreported as a category as booking and payment for these services is often done online and/or with out-of-state payment services. The top five origin markets based on non-resident credit card spending are as follows: New York (20%), Massachusetts (17%), New Hampshire (14%), Connecticut (7%) and New Jersey (6%).

#### HOTEL AND ACCOMMODATIONS DATA

VDTM receives monthly reports from Smith Travel Research on occupancy rates, as well as average daily rates for hotels and lodging properties throughout Vermont. Although the data Smith Travel Research can provide only represents a portion of the accommodations industry as a whole, the trends we can observe are a helpful approximation of the market overall and generally correlate with reported rooms tax data. Percent occupancy and average daily rates fluctuate month to month based on seasonality, with October generally reaching the highest rates (75%-80% in most years except 2020). October also sees the highest average daily rate of the year, reaching a five year high average of \$248.26 per night in October of 2023.

	2019	2020	2021	2022	2023
Average Monthly Occupancy Rate <i>(Source: Smith Travel Research)</i>	61.8%	41.5%	61.9%	69.4%	66.3 <sup>1</sup>
Average Daily Rate (ADR), Annually <i>(Source: Smith Travel Research)</i>	\$146.40	\$119.40	\$154.30	\$180.90	\$188.80 <sup>1</sup>

1: reporting through November 2023

#### VISITATION DATA

The Department also keeps track of additional visitation measures to gain insights into the health of the travel and tourism economy as a whole. Visitation trends help the Department to monitor the cumulative effect of our investments in overall brand awareness for the state.

	2019	2020	2021	2022	2023
Camping and Day-Use Visitation by Out-of-State Visitors at Vermont State Parks <i>(Source: VT Department of Forests, Parks, and Recreation)</i>	373,648	260,382	389,693	385,578	323,845
Skier Visits (for seasons ending in the year indicated) <i>(Source: Vermont Ski Areas Association)</i>	4,178,533	3,664,326	3,532,186	3,762,047	4,134,832
Annual Visitor Traffic at the Vermont Information Centers <i>(Source: VT Department of Buildings and General Services)</i>	3,269,856	856,067	1,718,601	2,294,465	2,449,824
Crossings at the U.S.-Canadian Border into Vermont <i>(Source: US Department of Transportation)</i>	2,489,941	401,650	220,294	1,294,242	1,961,641 <sup>1</sup>

1: reporting through November 2023

### ADVERTISING METRICS

As noted above under Paid Media, we continue to invest in tools and research that can specifically tie our brand awareness campaigns to actual economic impact. In 2021, we switched the vendor we use for programmatic digital advertising to take advantage of their capability to calculate return on ad spend by tracking in-market purchases from individuals exposed to VDTM’s advertising. While not every transaction is captured, we can show a preliminary \$48:1 return on ad spend from our Summer/Fall 2023 campaign, based on our investment and the visitor spending our vendor could see and measure. This calculation is based on \$100,000 in paid digital display advertising resulting in \$4.8 million in purchases made in Vermont between May 25 and December 15, 2023. While this return on ad spend calculation does not cover all travelers or all purchases (point-of-sale transactions in state are captured, but online or advance sales and cash sales are not included), it does help the Department target potential visitors during their trip planning process, as well as track behavior after media exposure so we can both optimize and quantify the effectiveness of our efforts.

	Winter 2021-2022	Summer/Fall 2022	Winter 2022-2023	Summer/Fall 2023
Overall Return on Ad Spend ( <i>Amount of Spending by Visitors Exposed to Advertising versus Amount Invested in Advertising</i> )	\$64:1	\$46:1	\$53:1	\$48:1

While the table above illustrates how return on ad spend estimates can vary from season to season and year to year, we are also able to use these calculations to evaluate our targeting strategies. All audiences are defined using behavioral attributes including intent to travel and interest in outdoor recreation, but last year we also evaluated advertising performance between “General/Return” visitors and “Net New” visitors. The Net New group only included users who had not visited Vermont in the last four years but had visited either Maine or New Hampshire in that season. Interestingly, the Net New group outperformed the General/Return audience with a \$58:1 return on ad spend versus \$35:1 during the Summer and Fall of 2022, but the trend was reversed for Winter. For our Winter 2022-23 campaign, we achieved a \$58:1 return on ad spend for our General/Return visitors vs \$48:1 for our Net New visitors, indicating that it is more difficult to convert a new visitor in the winter compared to the summer.

For 2023, we decided to take a closer look at our targeting strategies by comparing performance between our Net New visitors in our “Direct” markets (CT, DC, FL, MD, MA, NY, OH, PA, RI, VA) vs our Net New visitors in more “Distant” markets (CA, CO, GA, IL, MI, NC, TX). While the overall Summer/Fall campaign achieved a \$48:1 return on ad spend, the Direct market performed extremely well with a \$68:1 return on ad spend on a \$50,000 investment, delivering \$3.4 million in measured visitor spend. We expected the Distant markets to show a lower return, as brand recognition and affinity decreases, and travel becomes more difficult and expensive with distance. In addition, more distant travelers have a longer planning window so exposure to advertising this year might not result in actual travel until next year or next season. However, we were pleased to still see a \$28:1 return on ad spend even in those markets from an additional \$50,000 investment (correlating to \$1.4 million in measured visitor spend). We were also able to measure that all travelers exposed to our Summer/Fall advertising were 2.91 times more likely to show up and make purchases in-market than those who were not exposed to our messaging. These learnings will be incorporated into our future campaigns as we continually work to maximize the effectiveness of our paid advertising efforts.

### **THINK VERMONT RELOCATION MARKETING**

The Department has been playing an increasingly greater role in providing communications and marketing expertise to support Vermont’s efforts to recruit new businesses and residents to the state, and to convert visitors to become full-time residents, through support of the Think Vermont initiative and regional relocation network.

The ThinkVermont.com website is the primary tool of Vermont’s recruitment efforts. Content on the website includes economic sector profiles, community and employment resources, and a ‘Meet Your Neighbors’ library of stories about relocation testimonials, regional spotlights, and the unique accomplishments of Vermonters and Vermont businesses to provide inspiration to potential residents. VDTM collaborates with the Department of Economic Development (DED) on various aspects of relocation, including the Worker Relocation Grant Program administered by DED. Interest in relocation incentives continues to be a large driver of traffic to the Think Vermont website, but a promotional program run in the Summer/Fall of 2022 indicated that we could garner significant interest with paid advertising strategies. Google Analytics introduced a completely new analytics package (GA4) in mid-2023, making it impossible to report on annual or year-over-year trends, but the new data is showing that ThinkVermont.com has received between 6,000 and 11,000 visits (sessions) per month from June through November 2023.

To address one of our most persistent workforce challenges, VDTM created new content in 2023 specifically tailored to the [nursing industry](#). The content was developed for both seasoned healthcare professionals and those interested in starting their careers in Vermont and provides a valuable platform for information about the lifestyle here, employment opportunities in Vermont, educational resources for nurses, financial incentives, and job-related support. In order to raise awareness and drive traffic to this new resource, VDTM worked with the Office of Professional Regulation to conduct an email marketing campaign to individuals who hold a nursing credential in Vermont but currently live out of state. The email deployed to over 14,000 individuals and saw a 25% open rate. The Department collaborated with the Office of Professional Regulation on an additional email campaign targeted at out-of-state individuals holding different types of professional certifications in Vermont that received an even stronger 54.7% open rate. Users engaged the most with content focused on finding a job and reading our “[10 Reasons Why Vermont Offers The Ultimate Life/Work Balance](#)” article.

Just as VDTM engages with the media for positive coverage of Vermont as a tourism destination, editorial stories published about life in Vermont also encourage potential residents to consider relocation. Vermont consistently ranks well for important quality of life measures such

as childcare, healthcare, clean air, and low crime. Brand-positive editorial content in the last year has appeared in *The New York Times*, *Washington Post*, *Boston Globe*, *WalletHub*, *U.S. News and World Report*, and *CNBC* and these articles are often picked up by other news outlets. The following media coverage gave Vermont great publicity, and our team was able to further leverage the reach with a small budget toward paid promotion on social media:

- In April 2023, *WalletHub* ranked [Vermont as Greenest States in the U.S.](#) VDTM was able leverage this press mention with a paid ad post touting the ranking to a national audience. The paid post gained more than 725,000+ impressions and 6,000+ engagements and reached over 500,000+ people. It garnered over 5,600+ clicks for a low cost per click 36 cents.
- May 2023, *WalletHub* ranked [Vermont as No.7 State in the Nation for Working Mothers.](#) The Department was able to leverage this press mention with a paid ad post that resulted in more than 4,600+ link clicks to the webpage for just 43 cents per click, achieved 400,000+ impressions, and reached over 200,000+ people.
- June 2023, Rutland, Vermont was named one of the [Top 10 Most Affordable Small Towns](#) by *Realtor.com*. VDTM leveraged this press mention with a paid ad driving to the Rutland Regional Spotlight blog post on *ThinkVermont.com*. The post resulted in more than 1,200+ link clicks to the webpage at a cost of 41 cents per click, achieved 75,000+ impressions and reached over 50,000+ people.

VDTM remains committed to growing our reach and providing compelling content on the lifestyle, business environment, and work culture in the state to show our audience all that Vermont has to offer. *Think Vermont's* 802+YOU email newsletter now has over 31,000+ email subscribers. This audience is actively engaged with a healthy average open rate of 29%, even jumping to 43% and 45% respectively in our recent September and October 2023 emails. The click-per-unique-open rate is consistently over our 5% benchmark and averages at 9.4%. On social media, the audience on *Think Vermont's* channels is now over 4,200+, up 21% from 3,500+ last year. Cross-channel impressions on social media totaled 1.3+ million and we saw a healthy engagement rate of 1.8% (over 23,000+ engagements on our posts). The top performing posts were a post featuring a local youth band, the Kingdom All-Stars and their internationally recognized song titled "Willoughby Nights," the 2023 Best of Business awards recognizing businesses across Vermont who exemplify great customer service and work hard to go above and beyond for their customers, and a post announcing the opening of the Lamoille Valley Rail Trail.

The '[Connect with a Vermonter](#)' form is how we track the leads that come in through the *ThinkVermont.com* website. Over the past 3+ years, we have been working with an informal regional relocation network, where our automated system creates a workflow from inquiry to 'hand-off' at the local level, so users can be quickly connected with the resources they need to successfully relocate. After a user submits an inquiry, they receive an auto-generated email with regionally specific resource links and a prompt to utilize the Job Seeker service provided by the Vermont Department of Labor for job search assistance. In 2023 we received 1003 inquiries, of which 680 were eligible to work in the United States and could be paired with personal and online resources (those not eligible to work in the US were sent links to visa-related resources). The total number of inquiries eligible to work in the US was down in 2023 vs 2022 when we received 1,170 inquiries, but the 2022 number can partially be attributed to a successful paid social media marketing campaign we ran last year that resulted in noticeable bumps in web traffic and form submissions. Similar paid campaigns will resume in 2024 once all of our regional relocation network partners are in place to properly serve incoming leads.

Data collected from the 'Connect with a Vermonter' form provides helpful insights on motivations and expectations when people are considering a move to Vermont. In terms of timing, the majority of people filling out the form are looking to move within a year, with just 10%

indicating a move timeframe of 2-5 years out. Chittenden County is consistently the top region of interest with 37% of respondents indicating interest in moving there. Washington County (14%) and Bennington County (10%) round out the top three most popular relocation destinations. The top reasons respondents include about why they are interested in Vermont include: “Access to outdoor recreation and nature” (68%); “Small, vibrant communities” (68%); “Vermont’s progressive culture” (62%) and a “Safe place to raise a family” (63%). Rounding out the top five, 60% of respondents indicated that “Climate Change” is one of the reasons why they want to move to Vermont.

Once the inquiry reaches the local level, the type of support a potential resident might receive has varied greatly in the past. Thanks to an increase in base funding received in FY24, the Department was able to launch our Grants for Relocation Outreach Work (GROW) program in 2023 to help local, regional, county-wide, or state-wide organizations conduct relocation, recruitment, and retention activities to encourage and support new residents relocating to Vermont. There are two tracks to the program: the Regional Relocation Network Track and the Outreach Track. The Regional Relocation Network Track will formalize the Connect with a Vermonter program and therefore grantees for this track must be committed to receiving and nurturing leads received through the Connect with a Vermonter program. The Outreach Track will fund grantees that commit to organizing events and/or conducting activities that promote the region to new residents and help new residents feel welcome in their new community.

VDTM was able to approve 12 GROW program grant applications with just over \$1.4 million in funding split between \$743,000 for Regional Relocation Network Track activities and \$671,000 for Outreach Track activities. Some grantees have been doing this work for a long time, like the Chamber and Economic Development of the Rutland Region, and they will be using the funding to increase capacity and update their lead tracking system. Other grantees like the Green Mountain Economic Development Corporation will be taking on relocation for the first time and therefore will be using funding to create a process to work with leads received from our Connect with a Vermonter form. The Vermont Professionals of Color Network has received funds to act as a resource for all of our regional partners to ensure that potential Vermonters from any background get the resources they need to move to the state. Grant agreements are currently in progress, and we expect work to start in early 2024. In addition to improving the experience of potential and new Vermonters all around, the new GROW program will also enable us to provide more comprehensive reporting on all activities and ultimately, hopefully, convert more interested parties into Vermont residents.

### **CHIEF MARKETING OFFICE**

The Chief Marketing Office (CMO) was integrated into the Department of Tourism and Marketing in 2019. The Chief Marketing Office serves as the central authority and resource hub for state marketing activity. The Office supports state agencies and departments with their public outreach and marketing efforts, offering several services to State entities. Importantly, the Chief Marketing Office also fills a critical role for the many state agencies and departments who do not have dedicated communications staff.

The CMO helps state agencies and departments accomplish their outreach and marketing goals by providing assistance in five core areas:

- State of Vermont Brand Management
- Contracting and Procurement Guidance
- Creative Services
- Accessible Design

- Marketing Workshops and Support

In 2023, the Chief Marketing Office team worked with 195 state employees from 57 different state entities on more than 100 marketing and public outreach projects. Here are a few highlights demonstrating what this assistance looks like in action.

### STATE OF VERMONT BRAND MANAGEMENT

The Chief Marketing Office provides support and guidance for the appropriate and effective use of the Vermont brand. This includes the State of Vermont “Moon Over Mountains” logo and associated brand standards and guidelines. The Office fields questions, provides guidance, and supplies design files that allow state agencies and departments to effectively brand their marketing efforts. The Office also recognized the need for brands to evolve and change over time to address learnings and new opportunities.

### **PROJECT HIGHLIGHTS**

- **New Accessible Communications Guidance and Templates for State Employees**

The Chief Marketing Office prioritizes providing State employees with accessible communication training and resources. In 2023, the Chief Marketing Office developed website guidance, video tutorials, and Microsoft Office templates and provided real-time training for staff. These resources include:

- [Accessible marketing and communications guidance](#)
- The State of Vermont accessible [Report Template](#) and [Presentation Template](#)
- Trainings in partnership with the Center for Achievement in Public Service, Inclusive Arts Vermont, the Chief Performance Office and the AHS Accessibility Committee. The trainings equip State employees with the skills they need to make State communications accessible for people with disabilities.

- **Custom Branded Materials for State Entities**

The Chief Marketing Office offers brand kits for State entities. This year, the Office developed brand kits for the Vermont Center for Achievement in Public Service (CAPS) and the Chief Performance Office. For CAPS, the kit includes newly designed PowerPoint presentation templates depicting the overarching types of training, creative support to establish graphics for the different class styles, and common resources that are available with each type of training. The kit aligns with the State Brand Standards and Guidelines. The kit’s color scheme and templates feature accessible best practices. The Chief Marketing Office developed updated branding and design materials for the Chief Performance Office’s continuous improvement program. The updated branding highlights the three distinct learning paths and uses a new color scheme that corresponds to the learning paths. The kit also includes a brand guide, the complete program color palette, and an updated certificate design for each learning path.

- **Branded Microsoft Teams background templates for all State employees**

After receiving requests from the Department of Public Service and the Agency of Commerce and Community Development to develop State-branded Teams backgrounds, the Chief Marketing Office worked with the Agency of Digital Service to roll out a package of SOV-branded Teams backgrounds.

## CONTRACTING AND PROCUREMENT

The Chief Marketing Office provides strategic contracting support and guidance for marketing services across the enterprise. The Office:

- Provides specific contracting consultation and support to individual State entities.
- Manages the Prequalified Marketing Vendor Program. The Office oversees this program to make sure State entities work with approved marketing vendors capable of doing high-quality work for the State of Vermont. Currently, there are 60 prequalified marketing vendors.
- Oversees the Statewide Marketing Contracts (Marketing Master Contracts) for creative services and media buying. The Statewide Marketing Contracts make it easier and more efficient for state entities to enter into agreements with marketing vendors when it is determined that the required skills or capacity for a marketing-related initiative are not available in-house.

## **PROJECT HIGHLIGHTS**

- **Fivefold Increase in the Number of Statewide Marketing Contracts Available to State Entities**

The Chief Marketing Office increased the number of statewide marketing contractors capable of providing specific marketing services, such as copywriting and editing, design and print production, photography, primary market research, public relations, and/or video production services to State entities. After managing the bidding and selection process, the Chief Marketing Office brought on twelve additional Statewide Marketing Contractors. With these additional contractors, there are now 20 Statewide Marketing Contractors in total.

- **Strategic Campaign Support**

The Chief Marketing Office provides strategic public outreach and marketing consultation directly to State entities. This year, the Office provided guidance and consultation on more than 100 public outreach and marketing campaigns. Campaigns included increasing awareness of farmers' market nutrition program benefits for older adults with incomes at or below 185% of the federal poverty level, videos raising awareness of and support for public school students experiencing homelessness, 988 suicide and crisis hotline and resources, volunteer firefighter recruitment, public drinking water safety, ethics reporting, strengthening civic engagement in Vermont, Vermont State Park's 2024 Centennial celebration, statewide flood response resources and guidance, and greater awareness of newly created State entities such as the Truth and Reconciliation Commission and the Office of Child, Youth & Family Advocate.

## CREATIVE SERVICES

As capacity allows, the CMO provides no-cost design services to state agencies and departments to support their marketing and communications efforts. This includes the development of brand assets, the design of printed collateral such as brochures and posters, and the production of outreach materials for strategic initiatives.

## **PROJECT HIGHLIGHTS**

- **Vermont State Parks Brochure**

The Chief Marketing Office redesigned the seasonal 4-panel State Parks Brochure. The brochure features a new accessible layout and provides amenity details for all 55 State Parks in an accessible format. The accessible format includes sans serif font, large type size, and color contrast to improve readability. The brochure also features a QR code for easy access to Park Finder.



- **Vermont Strong License Plates**

The Chief Marketing Office developed the updated “We Are Vermont Strong” license plate design. The money raised from the plate sales will help people impacted by July’s flooding. The Office also developed a series of social media graphics and header images for Twitter, Facebook, and the Governor’s website. To promote the license plates, the Office partnered with the Governor’s Office and the Agency of Commerce and Community Development to build a campaign strategy to develop tactics that would boost plate sales.

- **Vermont State Historic Sites Marketing Campaign**

The Chief Marketing Office created and led a comprehensive marketing campaign for State Historic Sites. This work involved designing and printing over 250,000 brochures, passes, posters and rack cards, developing a passport program for visitors, managing the marketing budget, establishing a promotional photography contract to capture imagery and videos of the site, as well as overseeing the print, social and radio advertisements.

### DIVERSITY, EQUITY, INCLUSION AND ACCESSIBILITY (ACCESSIBLE DESIGN)

The Chief Marketing Office has assembled best practices and considerations to make communications accessible and updated State of Vermont Brand Standards and Guidelines to ensure that the State’s foundational standards are in line with accessibility best practices. Additionally, the CMO has developed template resources with step-by-step editing instructions, developed a Language Access Guidance Summary, and assembled a list of Employee Resources to learn more about accessible communications.

### **PROJECT HIGHLIGHTS**

- **Designed and Produced the Fair Housing Guide**

The Chief Marketing Office designed the Fair Housing Guide for the Human Rights Commission. The Guide focuses on fair housing laws. It introduces customers to the Commission and the services they offer. It includes help for residents facing housing discrimination. The layout features full-color silhouettes to emphasize the topics covered in the Guide. Graphics portray a vast community of demographics, ages, and populations. The Chief Marketing Office also collaborated with the Human Rights Commission on their initiative to translate the Guide into 13 languages. Human Rights Commission staff shared the guide at public info sessions. It is now a part of HRC’s growing toolkit of educational materials.

- **Statewide Guidance for Language Translation**

The Chief Marketing Office worked with the Office of Racial Equity and the Department of Health to develop a language translations assistance web guide for agencies and departments. The guide draws on the 2023 Language Access Report recommendations from the Office of Racial Equity and the Department of Health’s Translation Procedure. The [translation web guide](#) offers a step-by-step process to follow when translating content into different languages, includes a page [dedicated to best practices](#), and [explains how to access the OPC’s statewide contracts with language service providers](#).

- **Provided Accessibility Training to the State’s Marketing and Communications Group**

The Chief Marketing Office worked with the Governor’s Office, the Office of Racial Equity, the Agency of Human Services Accessibility Committee, the Agency of Education, Inclusive Arts Vermont and the Department of Health to provide a series of accessibility trainings. These training courses language access guidance and accessible template guidance.

- Increased the Number of Minority or Women-owned Businesses Serving as Statewide Marketing Contractors**  
 The Chief Marketing Office increased the number of Minority or Women-owned business enterprises (MWBEs) with Statewide Marketing Contracts. In 2022 and 2023, the Chief Marketing Office had the opportunity to rebid the Statewide Marketing Contracts and open them up to new vendors. The Office worked with the Office of Racial Equity to promote the RFP opportunity. The selection criteria called for vendors with experience advancing diverse, equitable, and inclusive marketing and outreach efforts. As a result, the number of MWBE Statewide Marketing Contractors increased. Previously, there were two MWBE vendors. Now there are ten MWBE vendors. This means half of all Statewide Marketing Contractors are MBWEs.

### MARKETING WORKSHOPS, CAPACITY BUILDING AND ENTERPRISE-WIDE GUIDANCE

The Chief Marketing Office provides marketing and communications training, coaching, and guidance to State of Vermont employees.

### **PROJECT HIGHLIGHTS**

- Developed Print Procurement Guidance for State Entities**  
 The Chief Marketing Office added new guidance about [Print Procurement and Production for State Entities](#) on the CMO website. The guidance outlines the steps that State agencies and departments should follow to source a vendor and complete the ordering process for printed collateral and promotional items. To supplement the guidance, the Chief Marketing Office also developed the new [Price Quote Request Form](#) and [Production Order Form](#) for State entities to use to obtain price quotes and send printed collateral out for production. These forms help State entities define technical print specifications for printed collateral. To improve the overall process, the new Microsoft Forms are part of an automated workflow that will send a copy of the completed form to the individual who submitted it and save a copy in the Chief Marketing Office files.
- Statewide Digital Asset Management Platform: Bynder**  
 The Chief Marketing Office set up and launched the State's new Digital Asset Management platform. The platform is available to all State agencies and departments. This cloud-based platform serves as the centralized space for State entities to upload, organize, search and share digital content such as photos, videos, and other marketing assets. Within the platform, users can also maintain photo and video metadata and manage how these files are shared. The platform is home to the State of Vermont photo library, a collection of 2,300 images.
- Marketing Process Digitization and Automation**  
 One primary focus of the Office this year has been to digitize forms and streamline marketing processes for State entities and the public. This year, several workflows have been automated, including:
  - Bynder feedback and change request form.
  - Request form to access the State of Vermont photography collection
  - Print production: Price quote request form
  - Print production: Order form (designed to help employees assemble print specifications for a production order and send them to the print vendor)
  - Photo and video release form for individuals

- Content, photographs, videos and testimonials release form
- Think Vermont grants for relocation and outreach work
- Marketing work request form

### **BUDGET IMPACT FOR FY25**

The base funding increase the Department received in FY24 will be instrumental in helping to address the workforce crisis facing our state by supporting our efforts on Think Vermont relocation marketing and the regional relocation network. However, the resources allocated to the Department for us to receive our primary mission of growing the visitor economy through destination marketing have remained flat for over ten years. Consecutive years of level funding have created consistent challenges in promoting Vermont as destination, especially when competing in a global marketplace and directly with neighboring states that substantially outspend Vermont. In FY23, New Hampshire's tourism budget was \$9.5M, Massachusetts's was \$19M and Maine's was \$18.5M, compared to \$3.5M for Vermont (base budget for destination marketing). The State is at risk of losing market share due to this competitive disadvantage, especially as all destinations are devoting resources to promote travel and tourism in the wake of pandemic-era losses and increasing inflationary pressures. Tourism and hospitality businesses all over the state depend on the work of the Department to bring in customers, keep their doors open, and keep employees employed. Any financial reduction in the Department's ability to promote Vermont puts those businesses in greater jeopardy, as well as the communities that depend on those jobs and all the economic benefits that visitors and visitor spending bring.

Thanks to a provision in the American Rescue Act Plan, Vermont is slated to receive a \$10.4M state tourism grant from the Economic Development Administration (EDA) in FY24 and FY25. While the exact scope of work is still under negotiation with EDA, the Department hopes to utilize this funding to support the tourism industry in the broad categories of destination marketing, business development, and destination development investments.

Version 1/31/2024									
ACCD - Department of Tourism & Marketing		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>PROGRAM #1: TOURISM &amp; MARKETING ADMINISTRATION</b>									
Leadership, management and administrative support for all programs, including administration of grant funds, are all part of the general administration of the department.	FY 2023 Actual expenditures	210,239					210,239	1	-
	FY 2024 estimated expenditures (including requested budget adjustments)	234,491					234,491	1	-
	FY 2025 Budget Request for Governor's Recommendation	246,378					246,378	1	-
<b>PROGRAM #2: MARKETING &amp; ADVERTISING</b>									
Implement strategic, direct advertising campaigns in core markets to promote Vermont as a year-round, global tourism destination and an ideal place to live and work. Develop advertising creative, coordinate purchase of advertising media, engage in digital marketing, promote owned media, and collaborate with private sector partners.	FY 2023 Actual expenditures	3,444,872					3,444,872	4	51,880
	FY 2024 estimated expenditures (including requested budget adjustments)	3,082,696			10,483,053	55,000	13,620,749	4	1,000,000
	FY 2025 Budget Request for Governor's Recommendation	2,193,842			10,483,053	55,000	12,731,895	4	3,220,000
<b>PROGRAM #3: INDUSTRY SUPPORT &amp; OUTREACH</b>									
Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions. Participate in trade shows and sales missions, provide direct outreach to tour operators and consumers, and maintain relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	FY 2023 Actual expenditures	564,635				-	564,635	2	
	FY 2024 estimated expenditures (including requested budget adjustments)	571,838				-	571,838	2	50,000
	FY 2025 Budget Request for Governor's Recommendation	1,547,478				-	1,547,478	2	700,000
<b>PROGRAM #4: COMMUNICATIONS &amp; PUBLIC RELATIONS</b>									
Coordinate internal and external communications; develop content for all owned and paid media; manage social media outreach and marketing; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	FY 2023 Actual expenditures	377,651				-	377,651	3	-
	FY 2024 estimated expenditures (including requested budget adjustments)	371,720				-	371,720	3	
	FY 2025 Budget Request for Governor's Recommendation	407,761				-	407,761	3	
<b>PROGRAM #5: RESEARCH &amp; ANALYSIS</b>									
Analyze visitor demographics, interests, activities, and spending patterns to quantify the impacts of tourism on the Vermont economy. Utilize travel market media tracking and digital analytics to optimize marketing strategies and advertising investments.	FY 2023 Actual expenditures	88,000			-	-	88,000	-	-
	FY 2024 estimated expenditures (including requested budget adjustments)	88,000			-	-	88,000	-	-
	FY 2025 Budget Request for Governor's Recommendation	88,000			-	-	88,000	-	-
<b>PROGRAM #6: CREATIVE SERVICES</b>									
Support promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. Provide direct creative services for promotions, awareness campaigns, websites and other outreach scenarios.	FY 2023 Actual expenditures	264,668			-	-	264,668	2	-
	FY 2024 estimated expenditures (including requested budget adjustments)	282,230			-	20,000	302,230	2	-
	FY 2025 Budget Request for Governor's Recommendation	301,788			-	20,000	321,788	2	-
	<b>FY 2023 Actuals</b>	<b>4,950,065</b>					<b>4,950,065</b>	<b>12</b>	<b>51,880</b>
	<b>FY 2024 Estimated</b>	<b>4,630,975</b>			<b>10,483,053</b>	<b>75,000</b>	<b>15,189,028</b>	<b>12</b>	<b>1,050,000</b>
	<b>FY 2025 Budget Request</b>	<b>4,785,247</b>			<b>10,483,053</b>	<b>75,000</b>	<b>15,343,300</b>	<b>12</b>	<b>3,920,000</b>
	FY25 Targets	4,785,247			10,483,053	75,000	15,343,300	12	3,920,000
	Difference	-			-	-	-	-	-