



FY2026 Budget

Agency of Commerce and Community Development

FEBRUARY 2025

Secretary
Lindsay Kurrle

Deputy Secretary
Tayt Brooks

AGENCY OF COMMERCE AND COMMUNITY DEVELOPMENT

FY 26 BUDGET DETAIL

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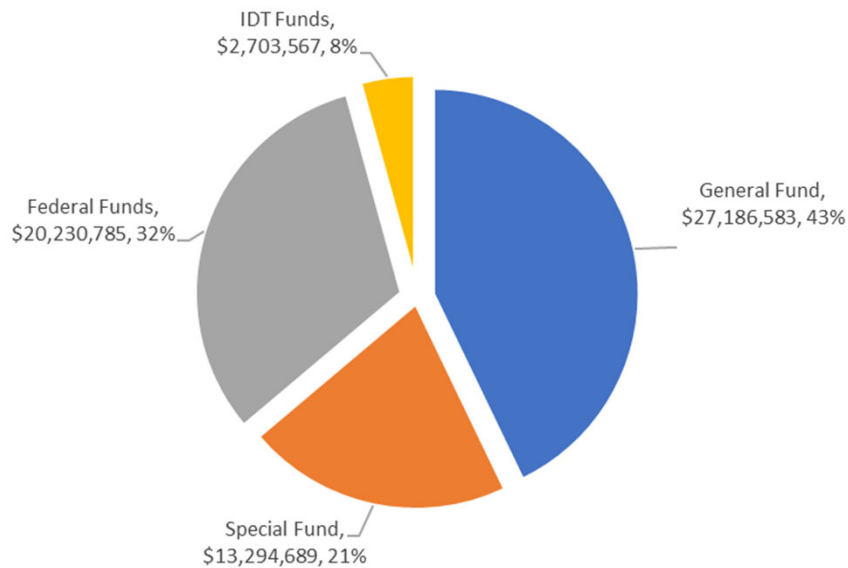
Agency of Commerce & Community Development FY 2026 Governor's Recommend Budget

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 → **106 Employees**

FY 2026 Total Base Budget-->\$63.41M

Governor's Recommended Budget FY 2026
Total \$63.4m



ACCD FY2026 Proposed New Base Initiatives and One Time Expenditures

NEW BASE INITIATIVES

- Housing and Community Development
 - ❖ Vermont Housing Improvement Program **\$4.30M**
 - ❖ Mfd. Home Improvement and Repair Program **\$2.15M**
 - Economic Development
 - ❖ International Business Development **\$0.35M**
- Total New Base Initiatives: \$6.80M**

Total Proposed FY26 ACCD Operating Budget: \$63.41M
(includes new base initiatives)

ONE TIME EXPENDITURES

- Housing and Community Development
 - ❖ Rental Revolving Loan Fund **\$15.0M**
 - ❖ Middle Income Home Ownership Program **\$15.0M**
 - ❖ Infrastructure Sustainability Fund **\$9.10M**
 - ❖ Support two existing limited-service positions **\$0.30M**
 - Economic Development
 - ❖ Brownfields Revitalization Fund **\$2.00M**
 - ❖ VT Professionals of Color Network **\$0.25M**
- Total One Time Expenditures: \$41.65M**

Total Proposed FY26 ACCD Budget: \$105.06M
(base operating budget plus one-times)

Agency of Commerce and Community Development
FY 2026 Summary Budget Changes by Fund
(For Detail by Dept. See *Budget Development Forms*)

FY 25 General Fund As Passed	\$19,449,372
Salary/Benefits net change	\$854,044
Internal Service Fees net change (Insurances, VISION, ADS Allocated Fee, HR Services, Rent, Gov Office fee)	\$45,327
Vacancy Savings net change	\$64,544
ADS Service Level Agreement net change	\$132,899
ADMIN - Contracted work - economic, housing, and labor market analysis	\$60,000
ADMIN - Increase VSJF grant	\$25,000
ADMIN - other misc. changes	\$825
DTM - other misc. changes	\$(11,535)
DED - NEW BASE - International Business Recruitment base funding	\$350,000
DED - other misc. changes	\$(2,178)
DHCD - NEW BASE - VHIP base funding - grants and 2.0 FTE	\$4,300,000
DHCD - NEW BASE - MHIR base funding - grants and 1.0 FTE	\$2,150,000
DHCD - Increase CVOEO First Stop Grant	\$40,000
DHCD - Increase Downtown Vibrancy Grant	\$25,000
DHCD - Decrease funds from IT contracts (grants mgmt system) to address salary/benefit pressures	\$(326,845)
DHCD - other misc. changes	\$30,130
<i>Total Change</i>	\$7,737,211
FY 26 General Fund Request	\$27,186,583
FY 25 Federal Fund As Passed	\$29,119,830
Salary/Benefits net change	\$(731,729)
Internal Service Fees net change (Insurances, VISION, ADS Allocated Fee, HR Services, Rent, Gov Office fee)	\$(11,991)
ADS Service Level Agreement net change	\$(14,803)
DTM - Decrease - EDA grant spend down in FY25	\$(6,475,181)
DED - Increase - Brownfield grant funds	\$1,233,000
DHCD - Historic Preservation grants from NPS (reviewed by JFC)	\$636,685
DHCD - Decrease - COVID era federal funds (CDBG CV, ERAP, HAF)	\$(3,725,666)
DHCD - Increase - Recovery Housing Program (RHP), Home ARP	\$370,313
DHCD - Decrease - CDBG and HOME grants	\$(157,243)
DHCD - other misc. changes	\$(12,430)
<i>Total Change</i>	\$(8,889,045)
FY 26 Federal Fund Request	\$20,230,785

FY 25 Special Fund As Passed	\$9,523,289
Salary/Benefits net change	\$(22,403)
DED - Rural Industry Grant Program (Act 78, 2023, sec. B.1105(d)(5)) - revolve funds	\$2,500,000
DED - EB-5 fund spending authority - remove	\$(60,000)
DED - Cannabis Biz Dev fund spending authority - remove	\$(105,500)
DED - other misc. changes	\$(9,884)
DHCD - Downtown Transportation Fund technical correction	\$(27,216)
DHCD - Increase - Municipal & Regional Planning Fund - RPC/Municipal funding	\$1,664,322
DHCD - Decrease spending authority from misc special funds (21918, 21525, 21054)	\$(174,471)
DHCD - other misc. changes	\$6,552
<i>Total Change</i>	\$3,771,400
FY 26 Special Fund Request	\$13,294,689
FY 25 Interdepartmental Transfer Fund As Passed	\$5,749,725
DED - Remove IDT funding for ARPA limited service positions	\$(623,673)
DED - EB-5 Newport project completed - remove	\$(1,000,000)
DHCD - Remove IDT funding for ARPA limited service position	\$(105,365)
DHCD - spend down of one-time AHS money for VHIP/Housing initiatives	\$(900,000)
DHCD - EVSE funding reduction to reflect FY25 T-Bill language	\$(417,120)
<i>Total Change</i>	\$(3,046,158)
FY 26 Interdepartmental Transfer Fund Request	\$2,703,567
Total FY 26 Budget Change	\$(426,592)
Total FY 26 Governor's Recommend	\$63,415,624

Agency of Commerce and Community Development
FY 2026 Staffing Outlook

Administration	Total	Permanent Positions		Limited Service Positions		Notes
		Classified	Exempt	Classified	Exempt	
Total No. of Positions FY 2024	17	10	5	2	0	2 DHCD limited service positions assigned to Admin Division
Total No. of Positions FY 2025	17	10	5	2	0	
Total No. of Positions FY 2026	17	10	5	2	0	
Economic Development						
Total No. of Positions FY 2024	28	16	4	7	1	
Total No. of Positions FY 2025	28	16	4	7	1	
Total No. of Positions FY 2026	28	16	4	7	1	
Housing and Community Development						
Total No. of Positions FY 2024	49	30	5	14	0	
Total No. of Positions FY 2025	47	30	5	12	0	Removed 2 vacant, unbudgeted limited service positions
Total No. of Positions FY 2026	47	33	5	9	0	Proposed - Convert 3 limited service positions to permanent - VHIP and MHIR
Tourism and Marketing						
Total No. of Positions FY 2024	14	7	5	2	0	Added 2 limited service positions to manage EDA grant (JFO #3194)
Total No. of Positions FY 2025	14	7	5	2	0	
Total No. of Positions FY 2026	14	7	5	2	0	
Agency Totals						
Total No. of Positions FY 2024	108	63	19	25	1	
Total No. of Positions FY 2025	106	63	19	23	1	
Total No. of Positions FY 2026	106	66	19	20	1	

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 07 - Commerce and Community Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	8,062,165	8,168,738	8,168,738	7,614,915	(553,823)	-6.8%
Fringe Benefits	4,513,510	5,171,800	5,171,800	5,053,462	(118,338)	-2.3%
Contracted and 3rd Party Service	2,698,731	6,099,085	6,099,085	3,934,984	(2,164,101)	-35.5%
PerDiem and Other Personal Services	16,170	1,029,027	1,029,027	1,457,060	428,033	41.6%
Budget Object Group Total: 1. PERSONAL SERVICES	15,290,576	20,468,650	20,468,650	18,060,421	(2,408,229)	-11.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	10,304	4,824	4,824	9,000	4,176	86.6%
IT/Telecom Services and Equipment	1,146,542	904,471	904,471	1,039,948	135,477	15.0%
IT Repair and Maintenance Services	21,513	30,945	30,945	29,938	(1,007)	-3.3%
Other Operating Expenses	185,125	230,069	230,069	197,596	(32,473)	-14.1%
Other Rental	47,588	22,210	22,210	26,460	4,250	19.1%
Other Purchased Services	4,365,681	7,101,185	7,101,185	5,547,359	(1,553,826)	-21.9%
Property and Maintenance	187,867	176,433	176,433	701,775	525,342	297.8%
Property Rental	276,480	252,826	252,826	256,358	3,532	1.4%
Supplies	183,827	182,033	182,033	206,858	24,825	13.6%
Travel	224,991	191,550	191,550	179,616	(11,934)	-6.2%
Budget Object Group Total: 2. OPERATING	6,649,917	9,096,546	9,096,546	8,194,908	(901,638)	-9.9%

Budget Object Group: 3. GRANTS

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Organization: 07 - Commerce and Community Development

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	88,718,125	51,427,020	51,427,020	78,810,295	27,383,275	53.2%
Budget Object Group Total: 3. GRANTS	88,718,125	51,427,020	51,427,020	78,810,295	27,383,275	53.2%
Total Expenditures	110,658,619	80,992,216	80,992,216	105,065,624	24,073,408	29.7%

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	55,113,638	36,099,372	36,099,372	68,836,583	32,737,211	90.7%
Special Fund	10,303,553	10,023,289	10,023,289	13,294,689	3,271,400	32.6%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	23,312,212	0	0	0	0	0.0%
Federal Funds	19,983,843	29,119,830	29,119,830	20,230,785	(8,889,045)	-30.5%
IDT Funds	1,945,373	5,749,725	5,749,725	2,703,567	(3,046,158)	-53.0%
Funds Total	110,658,619	80,992,216	80,992,216	105,065,624	24,073,408	29.7%

Position Count	86
FTE Total	85.6

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 07 - Commerce and Community Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,003,895	5,993,601	5,993,601	5,315,746	(677,855)	-11.3%
Exempt	500010	0	2,124,762	2,124,762	2,183,062	58,300	2.7%
Temporary Employees	500040	0	304,685	304,685	305,873	1,188	0.4%
Overtime	500060	58,270	7,000	7,000	7,000	0	0.0%
Vacancy Turnover Savings	508000	0	(261,310)	(261,310)	(196,766)	64,544	-24.7%
Total: Salaries and Wages		8,062,165	8,168,738	8,168,738	7,614,915	(553,823)	-6.8%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	587,042	458,519	458,519	406,654	(51,865)	-11.3%
FICA - Exempt	501010	0	162,037	162,037	165,830	3,793	2.3%
Health Ins - Classified Empl	501500	1,736,819	1,675,962	1,675,962	1,593,488	(82,474)	-4.9%
Health Ins - Exempt	501510	0	482,333	482,333	503,587	21,254	4.4%
Retirement - Classified Empl	502000	2,000,056	1,600,293	1,600,293	1,530,935	(69,358)	-4.3%
Retirement - Exempt	502010	0	528,915	528,915	586,501	57,586	10.9%
Dental - Classified Employees	502500	75,237	67,388	67,388	56,298	(11,090)	-16.5%
Dental - Exempt	502510	0	17,060	17,060	16,207	(853)	-5.0%
Life Ins - Classified Empl	503000	33,506	27,176	27,176	20,591	(6,585)	-24.2%
Life Ins - Exempt	503010	0	9,111	9,111	8,387	(724)	-7.9%

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Organization: 07 - Commerce and Community Development

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
LTD - Classified Employees	503500	4,158	1,276	1,276	889	(387)	-30.3%
LTD - Exempt	503510	0	3,572	3,572	3,668	96	2.7%
EAP - Classified Empl	504000	3,138	2,754	2,754	2,480	(274)	-9.9%
EAP - Exempt	504010	0	646	646	703	57	8.8%
FMLI	504040	0	29,730	29,730	27,830	(1,900)	-6.4%
Child Care Contribution Exp	504045	0	26,438	26,438	32,994	6,556	24.8%
Employee Tuition Costs	504530	1,150	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	69,139	75,490	75,490	92,220	16,730	22.2%
Unemployment Compensation	505500	3,264	1,900	1,900	3,000	1,100	57.9%
Total: Fringe Benefits		4,513,510	5,171,800	5,171,800	5,053,462	(118,338)	-2.3%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	49,076	0	0	0	0	0.0%
Contr & 3Rd Party - Financial	507100	3,923	6,500	6,500	6,500	0	0.0%
Contr & 3Rd Party - Legal	507200	0	12,404	12,404	7,404	(5,000)	-40.3%
Contr&3Rd Pty-Educ & Training	507350	(76,458)	2,400	2,400	2,400	0	0.0%
IT Contracts - Servers	507543	11,000	19,500	19,500	14,500	(5,000)	-25.6%
Creative/Development	507561	70,000	97,000	97,000	597,000	500,000	515.5%
Creative/Development-Web	507562	105,000	0	0	25,000	25,000	100.0%
Advertising/Marketing-Other	507563	140,194	130,000	130,000	160,000	30,000	23.1%
Media-Planning/Buying	507564	230,249	3,110,000	3,110,000	235,000	(2,875,000)	-92.4%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 07 - Commerce and Community Development

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
IT Contracts - Application Development	507565	5,797	26,500	26,500	21,500	(5,000)	-18.9%
IT Contracts - Application Support	507566	0	493,497	493,497	55,341	(438,156)	-88.8%
Other Contr and 3Rd Pty Serv	507600	2,159,936	2,201,084	2,201,084	2,810,339	609,255	27.7%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	15	200	200	0	(200)	-100.0%
Total: Contracted and 3rd Party Service		2,698,731	6,099,085	6,099,085	3,934,984	(2,164,101)	-35.5%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	1,520	1,500	1,500	795	(705)	-47.0%
Per Diem	506000	14,650	27,501	27,501	17,836	(9,665)	-35.1%
Other Pers Serv	506200	0	999,426	999,426	1,438,429	439,003	43.9%
Service of Papers	506240	0	600	600	0	(600)	-100.0%
Total: PerDiem and Other Personal Services		16,170	1,029,027	1,029,027	1,457,060	428,033	41.6%
Total: 1. PERSONAL SERVICES		15,290,576	20,468,650	20,468,650	18,060,421	(2,408,229)	-11.8%

Budget Object Group: 2. OPERATING

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 07 - Commerce and Community Development

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	4,344	0	0	0	0	0.0%
Other Equipment	522400	4,364	2,618	2,618	7,000	4,382	167.4%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,596	2,206	2,206	2,000	(206)	-9.3%
Total: Equipment		10,304	4,824	4,824	9,000	4,176	86.6%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	59,716	0	0	0	0	0.0%
Software-License-Servers	516557	10,842	20,117	20,117	20,307	190	0.9%
Software-License-Voice Network	516560	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,556	8,720	8,720	9,920	1,200	13.8%
Toll-Free Telephone	516611	24,017	0	0	0	0	0.0%
Internet	516620	93	0	0	50	50	100.0%
Telecom-Mobile Wireless Data	516623	5,838	17,839	17,839	9,350	(8,489)	-47.6%
Telecom-Telephone Services	516652	21	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	1,812	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	1,924	1,650	1,650	2,050	400	24.2%
Telecom-Wireless Phone Service	516659	50,961	29,507	29,507	52,414	22,907	77.6%
ADS Enterp App Supp SOV Emp Exp	516660	245,208	187,992	187,992	309,012	121,020	64.4%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	202,658	286,995	286,995	264,970	(22,025)	-7.7%

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS EA SOV Employee Expense	516667	64,075	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	138,378	128,934	128,934	139,219	10,285	8.0%
ADS Centrex Exp.	516672	14,324	18,552	18,552	17,829	(723)	-3.9%
ADS PM SOV Employee Expense	516683	75,074	0	0	0	0	0.0%
ADS Allocation Exp.	516685	107,740	128,032	128,032	121,445	(6,587)	-5.1%
ADS Project Mgmt Contracts	516690	24,500	0	0	0	0	0.0%
ADS App Development Contracts	516694	16,350	0	0	0	0	0.0%
ADS App Support Contracts	516695	1,250	0	0	0	0	0.0%
Software as a Service	519085	55,184	25,634	25,634	32,034	6,400	25.0%
Hw - Computer Peripherals	522201	7,505	2,500	2,500	4,100	1,600	64.0%
Hardware - Desktop & Laptop Pc	522216	32,556	41,200	41,200	47,862	6,662	16.2%
Hw - Printers,Copiers,Scanners	522217	1,775	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	254	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,823	6,551	6,551	9,286	2,735	41.7%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	109	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	148	148	0	(148)	-100.0%
Total: IT/Telecom Services and Equipment		1,146,542	904,471	904,471	1,039,948	135,477	15.0%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 07 - Commerce and Community Development

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	2,393	8,218	8,218	7,600	(618)	-7.5%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	19,120	20,227	20,227	21,338	1,111	5.5%
Software-Repair&Maint-Desktop	513058	0	2,500	2,500	1,000	(1,500)	-60.0%
Total: IT Repair and Maintenance Services		21,513	30,945	30,945	29,938	(1,007)	-3.3%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Operating Expense	523199	0	40,000	40,000	0	(40,000)	-100.0%
Single Audit Allocation	523620	26,011	42,037	42,037	30,646	(11,391)	-27.1%
Registration & Identification	523640	290	443	443	450	7	1.6%
Taxes	523660	0	9,225	9,225	0	(9,225)	-100.0%
Bank Service Charges	524000	6,705	3,364	3,364	6,500	3,136	93.2%
Fleet	524544	0	0	0	0	0	0.0%
Initial Report - General	524551	0	0	0	0	0	0.0%
Bad Debt Expense	525000	0	0	0	0	0	0.0%
Cost of State Owned Space	525270	400	0	0	0	0	0.0%
Cost of Stock Items Sold	525290	151,589	135,000	135,000	160,000	25,000	18.5%
Individual Product COGS	525292	129	0	0	0	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
Total: Other Operating Expenses		185,125	230,069	230,069	197,596	(32,473)	-14.1%

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Organization: 07 - Commerce and Community Development

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	242	0	0	0	0	0.0%
Rental - Auto	514550	16,893	10,110	10,110	13,050	2,940	29.1%
Rental - Other	515000	30,453	12,100	12,100	13,410	1,310	10.8%
Total: Other Rental		47,588	22,210	22,210	26,460	4,250	19.1%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	74,071	146,031	146,031	132,897	(13,134)	-9.0%
Insurance - General Liability	516010	74,179	68,718	68,718	62,403	(6,315)	-9.2%
Dues	516500	270,612	238,597	238,597	298,878	60,281	25.3%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Tv	516811	51,960	770,000	770,000	520,000	(250,000)	-32.5%
Advertising-Radio	516812	33,642	65,000	65,000	40,000	(25,000)	-38.5%
Advertising-Print	516813	104,227	197,850	197,850	126,250	(71,600)	-36.2%
Advertising-Web	516814	2,741,577	3,932,926	3,932,926	3,220,843	(712,083)	-18.1%
Advertising-Other	516815	6,496	57,500	57,500	58,000	500	0.9%
Advertising - Out of Home	516817	71,908	750,000	750,000	200,000	(550,000)	-73.3%
Advertising - Job Vacancies	516820	3,653	500	500	2,100	1,600	320.0%
Client Meetings	516855	34	4,200	4,200	3,700	(500)	-11.9%
Trade Shows & Events	516870	189,572	358,495	358,495	358,495	0	0.0%
Giveaways	516871	15,646	100	100	100	0	0.0%
Sponsorships	516872	288,264	59,402	59,402	67,521	8,119	13.7%
Photography	516875	23,555	30,445	30,445	80,445	50,000	164.2%

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Printing and Binding	517000	6,576	3,583	3,583	4,000	417	11.6%
Printing & Binding-Bgs Copy Ct	517005	2,739	1,081	1,081	1,485	404	37.4%
Printing-Promotional	517010	37,625	11,552	11,552	16,500	4,948	42.8%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	46,949	40,428	40,428	29,334	(11,094)	-27.4%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,500	0	0	0	0	0.0%
Postage	517200	60,579	23,017	23,017	23,060	43	0.2%
Postage - Bgs Postal Svcs Only	517205	2,304	2,436	2,436	1,780	(656)	-26.9%
Freight & Express Mail	517300	23,067	23,078	23,078	23,078	0	0.0%
Instate Conf, Meetings, Etc	517400	71,191	1,100	1,100	25,150	24,050	2,186.4%
Outside Conf, Meetings, Etc	517500	5,225	129	129	77,100	76,971	59,667.4%
Other Purchased Services	519000	70,258	220,221	220,221	84,135	(136,086)	-61.8%
Human Resources Services	519006	71,006	87,296	87,296	82,605	(4,691)	-5.4%
Brochure Distribution	519030	4,857	6,500	6,500	6,500	0	0.0%
Moving State Agencies	519040	2,528	1,000	1,000	1,000	0	0.0%
Platform as a Service	519083	9,882	0	0	0	0	0.0%
Total: Other Purchased Services		4,365,681	7,101,185	7,101,185	5,547,359	(1,553,826)	-21.9%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	19,684	13,421	13,421	20,000	6,579	49.0%
Disposal	510200	0	0	0	0	0	0.0%

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Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rubbish Removal	510210	19,214	6,180	6,180	20,000	13,820	223.6%
Snow Removal	510300	29,225	29,471	29,471	30,000	529	1.8%
Custodial	510400	8,746	22,454	22,454	12,000	(10,454)	-46.6%
Other Property Mgmt Services	510500	1,895	247	247	2,000	1,753	709.7%
Lawn Maintenance	510520	58,657	80,660	80,660	65,000	(15,660)	-19.4%
Repair & Maint - Buildings	512000	23,065	0	0	333,940	333,940	100.0%
Plumbing & Heating Systems	512010	20,819	9,000	9,000	20,000	11,000	122.2%
Other Repair & Maint Serv	513200	6,466	0	0	6,000	6,000	100.0%
Repair&Maint-Property/Grounds	513210	95	15,000	15,000	192,835	177,835	1,185.6%
Total: Property and Maintenance		187,867	176,433	176,433	701,775	525,342	297.8%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	259,220	237,047	237,047	241,785	4,738	2.0%
Rent Land&Bldgs-Non-Office	514010	17,260	15,779	15,779	14,573	(1,206)	-7.6%
Total: Property Rental		276,480	252,826	252,826	256,358	3,532	1.4%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	6,460	10,826	10,826	15,079	4,253	39.3%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	5,822	7,972	7,972	9,750	1,778	22.3%
Diesel	520120	0	309	309	0	(309)	-100.0%
Building Maintenance Supplies	520200	9,758	0	0	10,600	10,600	100.0%
Plumbing, Heating & Vent	520210	0	1,000	1,000	0	(1,000)	-100.0%
Small Tools	520220	700	0	0	0	0	0.0%
Electrical Supplies	520230	132	0	0	0	0	0.0%
Other General Supplies	520500	10,703	2,939	2,939	12,650	9,711	330.4%
It & Data Processing Supplies	520510	1,444	2,246	2,246	4,500	2,254	100.4%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Photo Supplies	520560	600	3,000	3,000	3,000	0	0.0%
Agric, Hort, Wildlife	520580	251	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	2,472	2,472	0	(2,472)	-100.0%
Recognition/Awards	520600	62	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	4,356	148	148	1,700	1,552	1,048.6%
Natural Gas	521000	(156)	0	0	0	0	0.0%
Electricity	521100	37,020	35,000	35,000	38,000	3,000	8.6%
Heating Oil #2 - Uncut	521220	6,904	12,826	12,826	10,000	(2,826)	-22.0%
Propane Gas	521320	4,548	7,528	7,528	6,000	(1,528)	-20.3%
Books&Periodicals-Library/Educ	521500	132	613	613	800	187	30.5%
Subscriptions	521510	90,292	95,154	95,154	94,554	(600)	-0.6%
Subscriptions Other Info Serv	521515	3,091	0	0	225	225	100.0%
Other Books & Periodicals	521520	50	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	748	0	0	0	0	0.0%

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Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Paper Products	521820	913	0	0	0	0	0.0%
Total: Supplies		183,827	182,033	182,033	206,858	24,825	13.6%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	40,552	33,015	33,015	43,100	10,085	30.5%
Travel-Inst-Other Transp-Emp	518010	1,779	5,420	5,420	2,020	(3,400)	-62.7%
Travel-Inst-Meals-Emp	518020	2,559	2,350	2,350	1,850	(500)	-21.3%
Travel-Inst-Lodging-Emp	518030	9,837	4,050	4,050	4,450	400	9.9%
Travel-Inst-Incidentals-Emp	518040	765	850	850	850	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	9,123	19,657	19,657	13,700	(5,957)	-30.3%
Travel-Inst-Other Trans-Nonemp	518310	556	100	100	100	0	0.0%
Travel-Inst-Meals-Nonemp	518320	4,367	150	150	150	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	11,756	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,840	5,681	5,681	4,801	(880)	-15.5%
Travel-Outst-Other Trans-Emp	518510	40,129	49,855	49,855	30,873	(18,982)	-38.1%
Travel-Outst-Meals-Emp	518520	18,136	11,600	11,600	13,100	1,500	12.9%
Travel-Outst-Lodging-Emp	518530	75,758	47,050	47,050	52,650	5,600	11.9%
Travel-Outst-Incidentals-Emp	518540	3,650	8,272	8,272	8,472	200	2.4%
Travel-Outst-Other Trans-Nonemp	518710	1,162	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%
Travel-Outst-Incidentals-Nonemp	518740	23	0	0	0	0	0.0%

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Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Travel		224,991	191,550	191,550	179,616	(11,934)	-6.2%
Total: 2. OPERATING		6,649,917	9,096,546	9,096,546	8,194,908	(901,638)	-9.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	9,345,143	11,725,789	11,725,789	8,897,645	(2,828,144)	-24.1%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	29,168,248	12,154,477	12,154,477	19,249,761	7,095,284	58.4%
Other Grants	550500	49,704,734	27,546,754	27,546,754	50,662,889	23,116,135	83.9%
Other Grants - MOU	550502	500,000	0	0	0	0	0.0%
Total: Grants Rollup		88,718,125	51,427,020	51,427,020	78,810,295	27,383,275	53.2%
Total: 3. GRANTS		88,718,125	51,427,020	51,427,020	78,810,295	27,383,275	53.2%
Total Expenditures		110,658,619	80,992,216	80,992,216	105,065,624	24,073,408	29.7%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	55,113,638	36,099,372	36,099,372	68,836,583	32,737,211	90.7%
VT Strong Commemorative Plate	20196	436,947	0	0	0	0	0.0%
Misc Fines & Penalties	21054	0	183,391	183,391	5,000	(178,391)	-97.3%
Captive Insurance Reg & Suprv	21085	630,339	630,350	630,350	630,350	0	0.0%
Historic Sites Special Fund	21325	453,433	451,337	451,337	494,473	43,136	9.6%
Municipal & Regional Planning	21330	6,757,015	7,336,313	7,336,313	9,000,635	1,664,322	22.7%
Better Places Fund	21332	84,437	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,375,549	5,749,725	5,749,725	2,703,567	(3,046,158)	-53.0%
FEMA IDT Fund	21501	569,823	0	0	0	0	0.0%
Conference Fees & Donations	21525	0	20,000	20,000	2,000	(18,000)	-90.0%
Downtown Trans & Capital Impro	21575	249,170	551,182	551,182	523,966	(27,216)	-4.9%
ACCD-Mobile Home Park Laws	21819	114,242	144,136	144,136	80,265	(63,871)	-44.3%
ACCD-Miscellaneous Receipts	21820	0	15,000	15,000	15,000	0	0.0%
Windham County Development Fund	21898	0	0	0	0	0	0.0%
Misc Grants Fund	21908	1,078,902	0	0	0	0	0.0%
Archeology Operations	21918	3,283	76,080	76,080	38,000	(38,080)	-50.1%
EB-5 Special Fund	21919	0	10,000	10,000	5,000	(5,000)	-50.0%
Clean Water Fund	21932	60,000	0	0	0	0	0.0%
Capital Infrastructure Reserve Fund - Other Inf	21953	186,973	0	0	2,500,000	2,500,000	100.0%
Cannabis Business Develop Fd	21997	248,813	605,500	605,500	0	(605,500)	-100.0%
Federal Revenue Fund	22005	12,040,663	27,048,096	27,048,096	19,662,445	(7,385,651)	-27.3%
ARPA Homeowner Assistance Fd	22042	6,396,247	215,471	215,471	0	(215,471)	-100.0%
Emergency Rental Assist - ERA2	22044	1,271,134	1,356,263	1,356,263	68,340	(1,287,923)	-95.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	0	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	23,312,212	0	0	0	0	0.0%
DHCD-CDBG Program Income Fund	22060	275,799	500,000	500,000	500,000	0	0.0%
Funds Total		110,658,619	80,992,216	80,992,216	105,065,624	24,073,408	29.7%

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FTE Total	85.60
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**Agency of Commerce and Community Development FY 2026 Request
Grant Itemization Form**

DEPARTMENT - Administration										
Appropriation Name	Grant Title	Grantee	FY 25 As Passed	Incr(Decr)	FY 26 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Administration	VT Sustainable Jobs Fund	VT Sustainable Jobs Fund	250,000	25,000	275,000	275,000	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	Pass-thru to support program.
	UVM Data Center -Rural Studies	UVM Data Center	50,000	0	50,000	50,000	0	0	0	Pass-thru to support rural studies research.
TOTAL Grants			389,320	25,000	414,320	414,320	0	0	0	

DEPARTMENT - Housing and Community Development										
Appropriation Name	Grant Title	Grantee	FY 25 As Passed	Incr(Decr)	FY 26 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Housing & Community	Mobile Home Park Program	Mediators	4,000	0	4,000	0	4,000	0	0	Pays for mediation fees.
Development	HOME Investment Partnership	VT Housing Conserv Board	255,783	(783)	255,000	0	0	255,000	0	Pass-thru to support admin costs under the HOME program.
	HOME ARP	VT Housing Conserv Board	53,801	96,199	150,000	0	0	150,000	0	Support HOME program initiatives by creating affordable housing
	First Stop Grant	CVOEO	80,000	40,000	120,000	120,000	0	0	0	Mobile Home Park client assistance.
	Vermont Housing Investment Program	Various entities	600,000	(600,000)	0	0	0	0	0	Supports housing initiatives; one-time transfer from AHS
	Certified Local Government	Municipalities	77,466	1,635	79,101	0	0	79,101	0	Supports historic bldgs re: planning, surveying & documentation.
	Preservation Trust of Vermont	Preservation Trust of VT	8,000	2,000	10,000	10,000	0	0	0	Supports Energy Efficiency for Historic Buildings
	Municipal Planning Assistance	Municipalities	931,773	328,316	1,260,089	0	1,260,089	0	0	Supports individual town planning efforts.
	RPC Block Grants	Various entities	6,404,540	1,336,006	7,740,546	0	7,740,546	0	0	Supports individual town planning efforts.
	HP Barn Grant Mitigation Awards	Various entities	20,250	(15,250)	5,000	0	5,000	0	0	Supports Windham County Barn Grants
	VW Mitigation Funds	Various entities	2,117,120	(417,120)	1,700,000	0	0	0	1,700,000	Supports electric vehicle supply equipment program via ANR
	Downtown Grants	Municipalities	551,182	(27,216)	523,966	0	523,966	0	0	Supports Transportation & Capital Improvements in VT Downtowns
	Community Develop. Block Grant-Cares Act	Various entities	3,000,000	(3,000,000)	0	0	0	0	0	Supports COVID recovery for housing & economic development
	Recovery Housing Program	Various entities	755,059	274,114	1,029,173	0	0	1,029,173	0	Supports COVID recovery for housing & economic development
	CDBG Program Income	Municipalities	500,000	0	500,000	0	0	500,000	0	Planning, housing and economic dev projects -Consolidated Plan.
	Community Develop. Block Grant	Municipalities	7,294,016	(156,460)	7,137,556	0	0	7,137,556	0	Planning, housing and economic dev projects -Consolidated Plan.
	Strengthening Communities and Downtowns	Various entities	600,000	25,000	625,000	625,000	0	0	0	Supports public space improvements and programming
	Vermont Housing Improvement Program	Various entities	0	4,000,000	4,000,000	4,000,000	0	0	0	Supports the expansion of affordable housing
	Manufactured Home Improvement and Repair Program	Various entities	0	2,000,000	2,000,000	2,000,000	0	0	0	Supports new and improved manufactured housing
	Emergency Rental Assistance Program	Various entities	525,666	(525,666)	0	0	0	0	0	Assists households with rent & utility payments due to the pandemic
	Homeowner Assistance Fund	Vermont Housing Finance Agency	200,000	(200,000)	0	0	0	0	0	Supports COVID recovery for Homeowners
TOTAL Grants			23,978,656	3,160,775	27,139,431	6,755,000	9,533,601	9,150,830	1,700,000	
					27,139,431					

DEPARTMENT - Economic Development										
Appropriation Name	Grant Title	Grantee	FY 25 As Passed	Incr(Decr)	FY 26 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Economic Development	VT Employee Ownership Center	VEOC	73,143	0	73,143	73,143	0	0	0	Pass-thru to support program.
	Small Business Dev Ctr - Bus Support	SBDC	388,889	0	388,889	388,889	0	0	0	Pass-thru supports small business development efforts.
	Cannabis Business Development Grants	Various entities	105,500	(105,500)	0	0	0	0	0	Cannabis fees and donations to be reallocated to the program
	Entrepreneurship Performance Grants	UVM & VCET	200,000	0	200,000	200,000	0	0	0	Pass-thru to support programs
	RDC Block Grants	Various entities	1,466,104	0	1,466,104	1,466,104	0	0	0	Pass-thru to support economic development slate-wide.
	VT Training Program	Various entities	1,207,741	0	1,207,741	1,207,741	0	0	0	Pays for training for VT employees.
	Rural Industry Grants - Revolving Fund	Various entities	0	2,500,000	2,500,000	0	2,500,000	0	0	Grants for rural industrial development
	Newport Economic Development	Various entities	1,060,000	(1,060,000)	0	0	0	0	0	EB-5 Settlement for Newport Economic Development
	EPA - Revolving Loan Fund - Brownfield	Various entities	1,367,000	1,233,000	2,600,000	0	0	2,600,000	0	Used to mitigate Brownfield clean up costs
	NBRC Capacity Grants	Various entities	120,000	0	120,000	0	0	120,000	0	Pass-thru to broaden economic development and technical assistance resources
	NBRC VT Outdoor Recreation (VOREC)	Various entities	391,667	0	391,667	0	0	391,667	0	Pass-thru for outdoor recreation development
	SBA - STEP International Trade	Various entities	159,000	0	159,000	0	0	159,000	0	Technical assistance to increase exportation of VT products.
TOTAL Grants			6,539,044	2,567,500	9,106,544	3,335,877	2,500,000	3,270,667	0	
					9,106,544					

DEPARTMENT - Tourism and Marketing										
Appropriation Name	Grant Title	Grantee	FY 25 As Passed	Incr(Decr)	FY 26 Request	GF \$	SF \$	Fed \$	Interdept \$	Purpose/Service Provided/Other Funds Explanation
Tourism & Marketing	Competitive Marketing Capacity GROW Grants	Various entities	700,000	350,000	1,050,000	1,050,000	0	0	0	Competitive Marketing grants to market Vermont
	EDA Grants	Various entities	3,220,000	(3,220,000)	0	0	0	0	0	ARPA State Tourism Grant Program to support tourism recovery
TOTAL Grants			3,920,000	(2,870,000)	1,050,000	1,050,000	0	0	0	
Agency Grants Request			34,827,020	2,883,275	37,710,295	11,555,197	12,033,601	12,421,497	1,700,000	
					37,710,295					

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State of Vermont
FY2026 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	1.00	1	77,459	51,238	5,926	134,623
670004	540004 - Community Development Spec IV	1.00	1	89,814	65,105	6,871	161,790
670007	060000 - Grants Management Analyst	1.00	1	89,315	64,955	6,833	161,103
670010	485600 - Procur Tech Asst Counselor II	1.00	1	70,803	49,238	5,415	125,456
670013	089420 - Administrative Srvcs Dir IV	1.00	1	116,480	35,577	8,911	160,968
670015	089280 - Administrative Srvcs Mngr III	1.00	1	92,893	66,029	7,106	166,028
670020	060000 - Grants Management Analyst	1.00	1	94,598	56,386	7,236	158,220
670022	089270 - Administrative Srvcs Mngr II	1.00	1	87,318	64,355	6,680	158,353
670023	089060 - Financial Administrator II	1.00	1	68,307	48,194	5,225	121,726
670024	140300 - State Archeologist	1.00	1	87,318	54,200	6,679	148,197
670025	496610 - ACCD Contracts & Grants Direct	1.00	1	101,774	68,698	7,786	178,258
670027	461100 - Mkt Strat & Create Serv Mngr	1.00	1	79,144	38,204	6,055	123,403
670034	063000 - Dir of State Historic Sites	1.00	1	79,144	61,897	6,055	147,096
670035	089230 - Administrative Srvcs Cord II	1.00	1	56,638	31,444	4,333	92,415
670036	540000 - Community Development Spec III	1.00	1	74,942	36,942	5,733	117,617
670037	071700 - Downtown Program Manager	1.00	1	89,315	64,954	6,833	161,102
670040	547900 - Mgr Placemaking & Comm Partner	1.00	1	72,134	59,793	5,518	137,445
670044	478501 - Senior Travel Marketing Spec	1.00	1	79,643	38,354	6,093	124,090
670045	089130 - Financial Director I	1.00	1	86,819	54,195	6,642	147,656
670048	089080 - Financial Manager I	1.00	1	89,315	54,799	6,833	150,947
670050	456700 - DHCD Federal Programs Director	1.00	1	119,205	36,900	9,120	165,225
670051	072002 - Director of Preservation	1.00	1	87,319	63,979	6,680	157,978
670052	314900 - Benn Monum Hist Site Adm	1.00	1	86,299	53,893	6,602	146,794
670055	485600 - Procur Tech Asst Counselor II	1.00	1	68,786	48,633	5,262	122,681
670061	478550 - Travel Marketing Administrator	1.00	1	67,579	58,425	5,170	131,174
670064	478500 - Travel Marketing Spec III	1.00	1	66,102	34,286	5,056	105,444
670067	550200 - Contracts & Grants Administrat	1.00	1	79,643	38,354	6,093	124,090
670068	473300 - Hist Res Spec Architecture	1.00	1	65,687	57,857	5,024	128,568

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
670074	464500 - Procurement Tech Assist Ctr Dir	1.00	1	89,981	65,153	6,884	162,018
670075	554800 - ACCD Digital Outreach Coord	1.00	1	66,102	57,980	5,056	129,138
670082	049100 - Housing Program Coordinator	1.00	1	67,912	58,524	5,196	131,632
670083	076200 - State Architectural Historian	1.00	1	79,622	51,887	6,091	137,600
670087	072400 - Historic Sites Regional Admin	1.00	1	72,446	36,194	5,542	114,182
670088	072400 - Historic Sites Regional Admin	1.00	1	91,603	44,586	7,007	143,196
670091	072000 - Senior Hist Pres Review Coord	1.00	1	95,035	66,264	7,270	168,569
670093	469100 - Economic Development Spec II	1.00	1	60,112	32,486	4,599	97,197
670095	548200 - Community Plan & Policy Mgr	1.00	1	82,181	52,656	6,287	141,124
670096	089240 - Administrative Srvcs Cord III	1.00	1	60,112	56,180	4,599	120,891
670097	089250 - Administrative Srvcs Cord IV	1.00	1	70,200	59,213	5,370	134,783
670099	072100 - Tax Credit & Historic Grants	1.00	1	86,986	40,560	6,654	134,200
670113	073600 - Economic Development Director	1.00	1	82,181	39,117	6,287	127,585
670117	478905 - ACCD Business Process Manager	1.00	1	95,659	29,627	7,318	132,604
670123	478501 - Senior Travel Marketing Spec	1.00	1	63,627	57,238	4,868	125,733
670127	089130 - Financial Director I	1.00	1	98,862	57,833	7,562	164,257
670128	073600 - Economic Development Director	1.00	1	86,986	40,561	6,654	134,201
670142	472200 - Dir of Comm Plan & Revital	1.00	1	107,640	70,640	8,235	186,515
670146	548200 - Community Plan & Policy Mgr	1.00	1	84,490	39,811	6,463	130,764
670153	540300 - Senior Economic Development Sp	1.00	1	72,446	36,194	5,542	114,182
670154	074200 - Workforce Train Prog Dir	1.00	1	82,181	25,578	6,287	114,046
670156	049600 - Grants Mng Spec Housing&Com De	1.00	1	66,102	47,541	5,056	118,699
670158	485600 - Procur Tech Asst Counselor II	1.00	1	74,901	23,390	5,730	104,021
670162	496600 - Grant Programs Manager	1.00	1	84,490	39,811	6,463	130,764
670164	473301 - Historic Res Spec Archeology	1.00	1	74,942	50,481	5,734	131,157
670165	089060 - Financial Administrator II	1.00	1	57,866	31,813	4,427	94,106
670167	485600 - Procur Tech Asst Counselor II	1.00	1	79,186	38,217	6,057	123,460
670168	089240 - Administrative Srvcs Cord III	1.00	1	64,043	47,207	4,900	116,150
670170	045005 - Housing Division Director	1.00	1	92,893	41,936	7,106	141,935
670172	131400 - Environmental Officer	1.00	1	74,110	36,692	5,670	116,472

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
670177	469100 - Economic Development Spec II	1.00	1	57,866	55,507	4,427	117,800
670178	073650 - Sr Economic Development Dir	1.00	1	95,597	66,842	7,313	169,752
670187	554802 - Econ Devel Digital Market Spec	1.00	1	77,459	51,237	5,925	134,621
670189	496600 - Grant Programs Manager	1.00	1	65,104	33,987	4,980	104,071
670190	089230 - Administrative Srvcs Cord II	1.00	1	56,638	31,444	4,333	92,415
670200	496605 - ACCD Contracts & Grants Mrg	1.00	1	79,622	51,886	6,092	137,600
670206	045004 - Housing Program Administrator	1.00	1	74,422	36,786	5,693	116,901
670207	473300 - Hist Res Spec Architecture	1.00	1	65,686	57,856	5,025	128,567
670212	131401 - ACCD Environmental Specialist	1.00	1	54,662	29,998	4,182	88,842
677001	90100A - Agency Secretary	1.00	1	179,130	92,236	12,529	283,895
677002	90120A - Commissioner	1.00	1	145,392	57,031	11,122	213,545
677003	90120A - Commissioner	1.00	1	133,765	41,168	10,233	185,166
677005	90120A - Commissioner	1.00	1	136,011	79,210	10,405	225,626
677006	90570D - Deputy Commissioner	1.00	1	121,992	74,977	9,333	206,302
677007	96500D - Deputy Secretary	1.00	1	147,347	82,636	11,273	241,256
677011	95360E - Principal Assistant	1.00	1	99,237	68,102	7,592	174,931
677012	95871E - General Counsel II	1.00	1	133,952	64,898	10,247	209,097
677013	95010E - Executive Director	1.00	1	92,435	42,352	7,071	141,858
677014	94980E - Economic Progress Council Dir	1.00	1	125,424	76,012	9,595	211,031
677015	95230E - Historic Preservation Officer	1.00	1	110,573	47,357	8,458	166,388
677017	95870E - General Counsel I	1.00	1	111,114	61,535	8,500	181,149
677019	90571D - Deputy Commissioner	1.00	1	121,992	53,396	9,333	184,721
677022	95360E - Principal Assistant	1.00	1	97,282	67,510	7,442	172,234
677025	91590E - Private Secretary	1.00	1	90,418	55,283	6,917	152,618
677026	96170E - Chief Marketing Officer	1.00	1	100,880	58,442	7,718	167,040
677029	95250E - Executive Assistant	1.00	1	97,469	57,413	7,456	162,338
677032	95010E - Executive Director	1.00	1	92,997	28,983	7,114	129,094
677034	95010E - Executive Director	0.60	1	45,652	28,220	3,492	77,364
Total		85.60	86	7,498,808	4,384,558	572,484	12,455,850

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	64.60	69	6,233,155	3,591,092	475,665	10,299,912
21085	Captive Insurance Reg & Suprv	1.00	1	82,181	39,117	6,287	127,585
21500	Inter-Unit Transfers Fund	1.00	1	65,686	57,856	5,025	128,567
21819	ACCD-Mobile Home Park Laws	1.00	1	35,993	31,018	2,754	69,765
22005	Federal Revenue Fund	18.00	14	1,081,793	665,475	82,753	1,830,021
Total		85.60	86	7,498,808	4,384,558	572,484	12,455,850

Note: Numbers may not sum to total due to rounding.

Division of Administration

Lindsay Kurrle, Agency Secretary

Tayt Brooks, Deputy Secretary

FY 2026 Governor's Recommend	\$ 3,802,763
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Fiscal Year 2026 Budget Development Form: Agency of Commerce and Community Development

	General \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [7100000000]: Administration FY 2025 Approp	3,597,146			3,597,146
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)				0
FY 2025 Other Changes	0	0	0	0
Total Approp. After FY 2025 Other Changes	3,597,146	0	0	3,597,146
CURRENT SERVICE LEVEL/CURRENT LAW	205,617	0	0	205,617
<i>Personal Services</i>	147,134	0	0	147,134
500000: Salary & Wages: Classified Employees	53,290			53,290
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	(24,728)			(24,728)
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees	45,688			45,688
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	4,540			4,540
505200: Workers' Compensation Insurance Premium	2,024			2,024
508000: Vacancy Turnover Savings	360			360
507600: new funding for Dun and Bradstreet (50/50 split with DoL)	35,000			35,000
507600: new base money for DoL economic analysis work	25,000			25,000
507600: Gov office allocated charge	5,960			5,960
				0
<i>Operating Expenses</i>	33,483	0	0	33,483
515010: Fee-for-Space Charge				0
516000: Insurance Other Than Employee Benefits	(2,403)			(2,403)
516010: Insurance - General Liability	5,017			5,017
516671: VISION/ISD	10,285			10,285
516685: ADS Allocated Charge	1,734			1,734
519006: Human Resources Services	4,900			4,900
523620: Single Audit Allocation	987			987
516500: EB-5 annual integrity fee due to US Treasury	20,000			20,000
Net operating cost changes	(7,037)			(7,037)
<i>Grants</i>	25,000	0	0	25,000
550500: increase to VSJF annual grant	25,000			25,000
				0
Subtotal of Increases/Decreases	205,617	0	0	205,617
FY 2026 Governor Recommend	3,802,763	0	0	3,802,763

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State of Vermont
FY2026 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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,388,858	1,439,352	1,439,352	1,493,002	53,650	3.7%
Fringe Benefits	757,946	928,896	928,896	956,420	27,524	3.0%
Contracted and 3rd Party Service	729,355	0	0	65,960	65,960	100.0%
PerDiem and Other Personal Services	138	195	195	195	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,876,297	2,368,443	2,368,443	2,515,577	147,134	6.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	2,000	2,000	2,000	0	0.0%
IT/Telecom Services and Equipment	510,572	492,248	492,248	492,442	194	0.0%
IT Repair and Maintenance Services	3,524	7,400	7,400	5,900	(1,500)	-20.3%
Other Operating Expenses	10,569	2,400	2,400	3,387	987	41.1%
Other Rental	1,032	3,500	3,500	3,000	(500)	-14.3%
Other Purchased Services	99,436	64,115	64,115	91,629	27,514	42.9%
Property and Maintenance	349	0	0	0	0	0.0%
Property Rental	275,500	251,720	251,720	256,158	4,438	1.8%
Supplies	2,009	7,000	7,000	7,250	250	3.6%
Travel	1,337	9,000	9,000	11,100	2,100	23.3%
Budget Object Group Total: 2. OPERATING	904,327	839,383	839,383	872,866	33,483	4.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 710000000 - Agency of Commerce and Community Development Administration

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	384,320	389,320	389,320	414,320	25,000	6.4%
Budget Object Group Total: 3. GRANTS	384,320	389,320	389,320	414,320	25,000	6.4%

Total Expenditures	4,164,944	3,597,146	3,597,146	3,802,763	205,617	5.7%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	3,452,672	3,597,146	3,597,146	3,802,763	205,617	5.7%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	142,449	0	0	0	0	0.0%
IDT Funds	569,823	0	0	0	0	0.0%
Funds Total	4,164,944	3,597,146	3,597,146	3,802,763	205,617	5.7%

Position Count	15
FTE Total	15

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 710000000 - Agency of Commerce and Community Development Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,387,456	824,803	824,803	864,904	40,101	4.9%
Exempt	500010	0	639,474	639,474	652,663	13,189	2.1%
Overtime	500060	1,402	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(24,925)	(24,925)	(24,565)	360	-1.4%
Total: Salaries and Wages		1,388,858	1,439,352	1,439,352	1,493,002	53,650	3.7%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	100,492	63,100	63,100	66,166	3,066	4.9%
FICA - Exempt	501010	0	48,414	48,414	48,755	341	0.7%
Health Ins - Classified Empl	501500	290,327	234,085	234,085	223,395	(10,690)	-4.6%
Health Ins - Exempt	501510	0	162,970	162,970	148,932	(14,038)	-8.6%
Retirement - Classified Empl	502000	338,670	220,221	220,221	249,092	28,871	13.1%
Retirement - Exempt	502010	0	157,459	157,459	174,276	16,817	10.7%
Dental - Classified Employees	502500	14,325	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	5,677	3,276	3,276	2,924	(352)	-10.7%
Life Ins - Exempt	503010	0	3,203	3,203	2,807	(396)	-12.4%
LTD - Classified Employees	503500	1,397	736	736	508	(228)	-31.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of Commerce and Community Development Administration

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	1,075	1,075	1,097	22	2.0%
EAP - Classified Empl	504000	450	340	340	370	30	8.8%
EAP - Exempt	504010	0	170	170	185	15	8.8%
FMLI	504040	0	5,435	5,435	5,631	196	3.6%
Child Care Contribution Exp	504045	0	4,832	4,832	6,678	1,846	38.2%
Workers Comp - Ins Premium	505200	6,609	10,785	10,785	12,809	2,024	18.8%
Total: Fringe Benefits		757,946	928,896	928,896	956,420	27,524	3.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	729,355	0	0	65,960	65,960	100.0%
Total: Contracted and 3rd Party Service		729,355	0	0	65,960	65,960	100.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	138	0	0	195	195	100.0%
Other Pers Serv	506200	0	195	195	0	(195)	-100.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of Commerce and Community Development Administration

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services		138	195	195	195	0	0.0%
Total: 1. PERSONAL SERVICES		2,876,297	2,368,443	2,368,443	2,515,577	147,134	6.2%

Budget Object Group: 2. OPERATING

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	0	2,000	2,000	2,000	0	0.0%
Total: Equipment		0	2,000	2,000	2,000	0	0.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	34,920	0	0	0	0	0.0%
ADS VOIP Expense	516605	905	1,800	1,800	1,800	0	0.0%
Telecom-Mobile Wireless Data	516623	6	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,924	1,600	1,600	2,000	400	25.0%
Telecom-Wireless Phone Service	516659	8,863	5,400	5,400	9,500	4,100	75.9%
ADS Enterp App Supp SOV Emp Exp	516660	147,668	39,821	39,821	47,521	7,700	19.3%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 710000000 - Agency of Commerce and Community Development Administration

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	155,694	286,995	286,995	262,970	(24,025)	-8.4%
ADS EA SOV Employee Expense	516667	132	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	138,378	128,934	128,934	139,219	10,285	8.0%
ADS Centrex Exp.	516672	328	293	293	293	0	0.0%
ADS PM SOV Employee Expense	516683	(892)	0	0	0	0	0.0%
ADS Allocation Exp.	516685	19,369	19,205	19,205	20,939	1,734	9.0%
Hw - Computer Peripherals	522201	687	2,500	2,500	2,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,556	5,200	5,200	5,200	0	0.0%
Hw-Personal Mobile Devices	522258	32	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%
Total: IT/Telecom Services and Equipment		510,572	492,248	492,248	492,442	194	0.0%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	2,393	3,300	3,300	3,300	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	1,131	1,600	1,600	1,600	0	0.0%
Software-Repair&Maint-Desktop	513058	0	2,500	2,500	1,000	(1,500)	-60.0%
Total: IT Repair and Maintenance Services		3,524	7,400	7,400	5,900	(1,500)	-20.3%

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State of Vermont
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Organization: 7100000000 - Agency of Commerce and Community Development Administration

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	10,279	2,200	2,200	3,187	987	44.9%
Registration & Identification	523640	290	200	200	200	0	0.0%
Total: Other Operating Expenses		10,569	2,400	2,400	3,387	987	41.1%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	473	2,500	2,500	2,000	(500)	-20.0%
Rental - Other	515000	559	1,000	1,000	1,000	0	0.0%
Total: Other Rental		1,032	3,500	3,500	3,000	(500)	-14.3%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	12,742	20,861	20,861	18,458	(2,403)	-11.5%
Insurance - General Liability	516010	3,939	3,650	3,650	8,667	5,017	137.5%
Dues	516500	432	0	0	20,000	20,000	100.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	312	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	500	500	100.0%

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Organization: 7100000000 - Agency of Commerce and Community Development Administration

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Client Meetings	516855	0	500	500	0	(500)	-100.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	0	100	100	100	0	0.0%
Sponsorships	516872	10,150	15,000	15,000	15,000	0	0.0%
Printing and Binding	517000	0	100	100	100	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	50	50	50	0	0.0%
Registration For Meetings&Conf	517100	420	2,500	2,500	2,500	0	0.0%
Postage	517200	0	10	10	10	0	0.0%
Postage - Bgs Postal Svcs Only	517205	11	150	150	150	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	0	500	500	500	0	0.0%
Other Purchased Services	519000	0	6,500	6,500	6,500	0	0.0%
Human Resources Services	519006	71,006	13,094	13,094	17,994	4,900	37.4%
Moving State Agencies	519040	424	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		99,436	64,115	64,115	91,629	27,514	42.9%

Property and Maintenance		FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
Other Repair & Maint Serv	513200	349	0	0	0	0	0.0%
Total: Property and Maintenance		349	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of Commerce and Community Development Administration

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	259,220	237,047	237,047	241,785	4,738	2.0%
Rent Land&Bldgs-Non-Office	514010	16,280	14,673	14,673	14,373	(300)	-2.0%
Total: Property Rental		275,500	251,720	251,720	256,158	4,438	1.8%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies							
Description	Code						
Office Supplies	520000	928	3,300	3,300	3,300	0	0.0%
Gasoline	520110	0	1,000	1,000	1,000	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	367	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	86	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	200	200	200	0	0.0%
Subscriptions	521510	629	500	500	750	250	50.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Total: Supplies		2,009	7,000	7,000	7,250	250	3.6%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	273	2,000	2,000	2,000	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of Commerce and Community Development Administration

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	36	0	0	100	100	100.0%
Travel-Inst-Meals-Emp	518020	26	1,500	1,500	1,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	172	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	400	400	400	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	2,000	2,000	2,200	200	10.0%
Travel-Outst-Meals-Emp	518520	48	400	400	900	500	125.0%
Travel-Outst-Lodging-Emp	518530	782	1,500	1,500	2,600	1,100	73.3%
Travel-Outst-Incidentals-Emp	518540	0	200	200	400	200	100.0%
Total: Travel		1,337	9,000	9,000	11,100	2,100	23.3%
Total: 2. OPERATING		904,327	839,383	839,383	872,866	33,483	4.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants	550220	71,456	0	0	0	0	0.0%
Other Grants	550500	312,864	389,320	389,320	414,320	25,000	6.4%
Total: Grants Rollup		384,320	389,320	389,320	414,320	25,000	6.4%
Total: 3. GRANTS		384,320	389,320	389,320	414,320	25,000	6.4%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 7100000000 - Agency of Commerce and Community Development Administration

Total Expenditures	4,164,944	3,597,146	3,597,146	3,802,763	205,617	5.7%
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	3,452,672	3,597,146	3,597,146	3,802,763	205,617	5.7%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
FEMA IDT Fund	21501	569,823	0	0	0	0	0.0%
Federal Revenue Fund	22005	142,449	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		4,164,944	3,597,146	3,597,146	3,802,763	205,617	5.7%

Position Count	15
FTE Total	15.00

Report ID: VTPB-28-GRANTS_OUT
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State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



7100000000 - Agency of Commerce and Community Development Administration

Budget Request Code	Fund	Justification	Budgeted Amount
15070	10000	UVM Data Center for Rural Studies	\$50,000
15070	10000	VT Council on Rural Development	\$89,320
15070	10000	VT Sustainable Jobs Fund	\$275,000
Total			\$414,320

ACCD -Administration Division
General Fund Carry-forward Balances - June 30, 2024

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	(4,566,361.82)	1,045,061.68	3,452,671.82	(68,628.32)
07100	000100	7100891902	Workforce Development	10000	(182,657.11)	-	182,657.11	-
07100	000100	7100892301	Everyone Eats	10000	(321,000.00)	-	176,434.57	(144,565.43)
07100	000100	7100892302	ACCD-NEK Build to Scale	10000	(350,000.00)	-	-	(350,000.00)
07100	000100	7100892401	ACCD-Vermont 250th Commission	10000	-	-	-	-
07100	000100	7100892402	ACCD-Vermont Sustainable Jobs	10000	(90,000.00)	9,000.00	81,000.00	-
General Fund Carry-forward request								(563,193.75)

7100000000 Administration 68,628.32

FY25 cost-share for Statewide Economic, Workforce, and Business Data. Dept of Labor has contracted for two years with Dun & Bradstreet for this data at a cost of \$69,840 and ACCD will reimburse Labor for half of the total cost from prior-year carry-forward. ACCD reimbursed \$34,920 in FY24 and will do the same in FY25 34,920.00

FY25 cost for interim Financial Director III and temp Financial Administrator I. The interim Financial Director III continues to provide critical support for ACCD in the HR realm and the temp Administrator is continuing to provide critical support for the AP/AR administrative team with processing payments tied to ARPA and other big one-time funding streams. ACCD projects that there will be a continuing need for the capacity that both of these positions provide until ARPA funds are fully expended at the end of calendar year 2026. 33,708.32

68,628.32

7100892301 Everyone Eats 144,565.43

Everyone Eats 144,565.43
 ACCD requests to retain funds that were used to provide GF match for the Everyone Eats program. ACCD is working to do a final reconciliation of FEMA reimbursement received against the final expenditures for VT Everyone Eats and VT Emergency Eats. Initial reconciliations have showed that FEMA reimbursements may have been high, so the retention of these remaining matching funds would allow ACCD to send some funds back to FEMA if needed.

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 had its application to the Feds approved. A grant agreement between DED and NVDA is in process.

Total General Fund Carry-forward Request 563,193.75

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 2024 Actual expenditures	3,452,672	142,449	569,823	4,164,944	17	389,320
	FY 2025 Estimated	3,597,146	0	0	3,597,146	17	389,320
	FY 2026 Budget Request for Governor's Recommendation	3,802,763	0	0	3,802,763	17	414,320
	FY 2024 Actuals	3,452,672	142,449	569,823	4,164,944	17	389,320
	FY 2025 Estimated	3,597,146	0	0	3,597,146	17	389,320
	FY 2026 Budget Request	3,802,763	0	0	3,802,763	17	414,320

Agency of Commerce and Community Development

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header). Available options are populated from the Programs tab.

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)

When selecting a unit type in this column, please choose an option from the in-cell drop down (not the table header)

Polarity determines which directional trend is preferred. A "Higher is Better" polarity indicates that we would like to see the data values "increase" over time, while a "Lower is Better" polarity signifies that we want the data values to "decrease" over time.

Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years A-2 submission, then populate additional data in the other columns to bring your data values up to date.

Please provide a target value for the next cycle. Targets express what you are trying to achieve and what good performance looks like.

Please include any notes or comments and they relate to the performance measure.

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
ACCD - Administration - Finance	Number of accounts payable vouchers processed	Context	Number	No Polarity	SFY							4830.00		
ACCD - Administration - Finance	Journal vouchers as a share of total AP vouchers	Quality	Percent	Lower is Better	SFY							3.50%	0.00%	This is an imperfect measure of accuracy as JVs could be required for reasons other than corrections
ACCD - Administration - Finance	ACCD percentage of "yes" or "n/a" responses on annual self-assessment of internal controls	Quality	Percent	Higher is Better	SFY							100.00%	100%	
ACCD - Administration - Finance	SAIC - Data Validation Review results	Quality	Percent	Higher is Better	SFY							100.00%		There may not be results every year

Department of Housing and Community Development

Alex Farrell, Commissioner

Nate Formalarie, Deputy Commissioner

FY 2026 Governor's Recommend	\$ 35,637,384
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Fiscal Year 2026 Budget Development Form: Department of Housing and Community Development

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [7110010000]: Housing and Community Development FY 2025	5,365,841	8,702,439	14,615,349	3,851,052	32,534,681
Approp					0
FY 2025 Other Changes	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	5,365,841	8,702,439	14,615,349	3,851,052	32,534,681
CURRENT SERVICE LEVEL/CURRENT LAW	6,740,664	1,472,400	(3,657,376)	(1,422,485)	3,133,203
<i>Personal Services</i>	485,193	(129,528)	(625,459)	(105,365)	(375,159)
500000: Salary & Wages: Classified Employees	157,778	(40,740)	(469,438)	(57,492)	(409,892)
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	126,342	(9,602)	(112,187)	(27,955)	(23,402)
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	89,320	(10,122)	(112,272)	(13,970)	(47,044)
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	16,520	(3,918)	(48,344)	(5,948)	(41,690)
505200: Workers' Compensation Insurance Premium	12,203		(4,601)		7,602
508000: Vacancy Turnover Savings	64,184				64,184
Two new permanent positions - VHIP (replace limited service positions)	300,000				300,000
One new permanent position - MHIR (replace limited service position)	150,000				150,000
HP - NPS Old Constitution House grant - contracted services			96,020		96,020
HP - NPS Justin Morrill homestead grant - contracted services			33,890		33,890
Reduce budgeted IT contract costs to address salary/benefit pressures	(326,845)				(326,845)
Net misc. personal service changes	(104,309)	(65,146)	(8,527)		(177,982)
<i>Operating Expenses</i>	180,471	(50,428)	487,044	(300,000)	317,087
516000: Insurance Other Than Employee Benefits	(5,262)		(1,518)		(6,780)
516010: Insurance - General Liability	4,357		290		4,647
516685: ADS Allocated Charge	(3,435)		(1,134)		(4,569)
519006: Human Resources Services	(155)		(5,028)		(5,183)
523620: Single Audit Allocation	1,098				1,098
ADS Service Level Agreement net changes	59,429		(14,803)		44,626
HP Sites net operating changes	51,722	15,841			67,563
Net misc. changes to operating	72,717	(66,269)	2,462	(300,000)	(291,090)
HP Sites NPS Grant for Old Constitution House (OCS) mold remediation			313,940		313,940
HP Sites NPS Grant for Morrill Homestead drainage remediation			192,835		192,835
<i>Grants</i>	6,075,000	1,652,356	(3,518,961)	(1,017,120)	3,191,275
NEW base funds - VHIP and MHIR grants	6,000,000				6,000,000
Additional funds for RPC & Municipal grants - property xfer tax		1,664,322			
VHIP - one-time funds from AHS obligated				(600,000)	
EVSE - reduction to reflect FY25 T-bill language				(417,120)	
VCDP - Net federal funding changes			(2,786,930)		(2,786,930)
Other federal fund reductions - HAF and ERAP			(725,666)		(725,666)
Other misc. grant changes	75,000	(11,966)	(6,365)		56,669
Subtotal of Increases/Decreases	6,740,664	1,472,400	(3,657,376)	(1,422,485)	3,133,203
FY 2026 Governor Recommend	12,106,505	10,174,839	10,957,973	2,428,567	35,667,884

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 7110010000 - Housing and Community Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	3,590,053	3,647,331	3,647,331	3,338,718	(308,613)	-8.5%
Fringe Benefits	1,975,216	2,270,961	2,270,961	2,167,527	(103,434)	-4.6%
Contracted and 3rd Party Service	205,585	1,538,820	1,538,820	918,062	(620,758)	-40.3%
PerDiem and Other Personal Services	9,320	187,930	187,930	545,576	357,646	190.3%
Budget Object Group Total: 1. PERSONAL SERVICES	5,780,175	7,645,042	7,645,042	6,969,883	(675,159)	-8.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	9,905	824	824	5,000	4,176	506.8%
IT/Telecom Services and Equipment	126,801	148,048	148,048	215,727	67,679	45.7%
IT Repair and Maintenance Services	3,771	4,707	4,707	5,200	493	10.5%
Other Operating Expenses	169,521	158,379	158,379	178,395	20,016	12.6%
Other Rental	36,688	8,660	8,660	13,410	4,750	54.8%
Other Purchased Services	129,797	276,872	276,872	261,868	(15,004)	-5.4%
Property and Maintenance	187,518	176,433	176,433	701,775	525,342	297.8%
Property Rental	0	906	906	0	(906)	-100.0%
Supplies	84,521	69,600	69,600	94,175	24,575	35.3%
Travel	40,490	66,554	66,554	52,520	(14,034)	-21.1%
Budget Object Group Total: 2. OPERATING	789,011	910,983	910,983	1,528,070	617,087	67.7%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 7110010000 - Housing and Community Development

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	25,704,108	23,978,656	23,978,656	27,139,431	3,160,775	13.2%
Budget Object Group Total: 3. GRANTS	25,704,108	23,978,656	23,978,656	27,139,431	3,160,775	13.2%
Total Expenditures	32,273,294	32,534,681	32,534,681	35,637,384	3,102,703	9.5%

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	5,581,719	5,365,841	5,365,841	12,106,505	6,740,664	125.6%
Special Fund	8,800,481	8,702,439	8,702,439	10,144,339	1,441,900	16.6%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	17,052,087	14,615,349	14,615,349	10,957,973	(3,657,376)	-25.0%
IDT Funds	839,007	3,851,052	3,851,052	2,428,567	(1,422,485)	-36.9%
Funds Total	32,273,294	32,534,681	32,534,681	35,637,384	3,102,703	9.5%

Position Count	37
FTE Total	36.6

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and Community Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,583,042	3,075,694	3,075,694	2,589,533	(486,161)	-15.8%
Exempt	500010	0	446,827	446,827	523,096	76,269	17.1%
Temporary Employees	500040	0	268,778	268,778	305,873	37,095	13.8%
Overtime	500060	7,011	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(143,968)	(143,968)	(79,784)	64,184	-44.6%
Total: Salaries and Wages		3,590,053	3,647,331	3,647,331	3,338,718	(308,613)	-8.5%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	263,246	235,293	235,293	198,100	(37,193)	-15.8%
FICA - Exempt	501010	0	34,181	34,181	40,016	5,835	17.1%
Health Ins - Classified Empl	501500	750,191	873,469	873,469	825,143	(48,326)	-5.5%
Health Ins - Exempt	501510	0	80,004	80,004	104,928	24,924	31.2%
Retirement - Classified Empl	502000	864,473	821,212	821,212	745,788	(75,424)	-9.2%
Retirement - Exempt	502010	0	108,602	108,602	136,982	28,380	26.1%
Dental - Classified Employees	502500	32,445	33,268	33,268	26,443	(6,825)	-20.5%
Dental - Exempt	502510	0	4,265	4,265	4,265	0	0.0%
Life Ins - Classified Empl	503000	14,163	13,776	13,776	9,667	(4,109)	-29.8%
Life Ins - Exempt	503010	0	1,708	1,708	1,774	66	3.9%

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Organization: 7110010000 - Housing and Community Development

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
LTD - Classified Employees	503500	1,075	359	359	381	22	6.1%
LTD - Exempt	503510	0	751	751	880	129	17.2%
EAP - Classified Empl	504000	1,408	1,394	1,394	1,185	(209)	-15.0%
EAP - Exempt	504010	0	136	136	185	49	36.0%
FMLI	504040	0	13,073	13,073	11,549	(1,524)	-11.7%
Child Care Contribution Exp	504045	0	11,624	11,624	13,693	2,069	17.8%
Workers Comp - Ins Premium	505200	44,952	35,946	35,946	43,548	7,602	21.1%
Unemployment Compensation	505500	3,264	1,900	1,900	3,000	1,100	57.9%
Total: Fringe Benefits		1,975,216	2,270,961	2,270,961	2,167,527	(103,434)	-4.6%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
IT Contracts - Application Development	507565	1,683	10,000	10,000	10,000	0	0.0%
IT Contracts - Application Support	507566	(19,018)	474,479	474,479	38,152	(436,327)	-92.0%
Other Contr and 3Rd Pty Serv	507600	222,905	1,054,141	1,054,141	869,910	(184,231)	-17.5%
Recording & Other Fees	507620	15	200	200	0	(200)	-100.0%
Total: Contracted and 3rd Party Service		205,585	1,538,820	1,538,820	918,062	(620,758)	-40.3%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and Community Development

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	520	1,500	1,500	600	(900)	-60.0%
Per Diem	506000	8,800	21,301	21,301	11,636	(9,665)	-45.4%
Other Pers Serv	506200	0	164,529	164,529	533,340	368,811	224.2%
Service of Papers	506240	0	600	600	0	(600)	-100.0%
Total: PerDiem and Other Personal Services		9,320	187,930	187,930	545,576	357,646	190.3%
Total: 1. PERSONAL SERVICES		5,780,175	7,645,042	7,645,042	6,969,883	(675,159)	-8.8%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	4,344	0	0	0	0	0.0%
Other Equipment	522400	3,965	618	618	5,000	4,382	709.1%
Furniture & Fixtures	522700	1,596	206	206	0	(206)	-100.0%
Total: Equipment		9,905	824	824	5,000	4,176	506.8%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-Servers	516557	5,421	5,310	5,310	5,500	190	3.6%
Software-License-Voice Network	516560	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,650	0	0	1,200	1,200	100.0%
Internet	516620	93	0	0	50	50	100.0%
Telecom-Mobile Wireless Data	516623	801	9,939	9,939	1,450	(8,489)	-85.4%
Telecom-Telephone Services	516652	21	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	21,052	3,893	3,893	22,700	18,807	483.1%
ADS Enterp App Supp SOV Emp Exp	516660	0	40,356	40,356	84,982	44,626	110.6%
ADS End User Computing Exp.	516662	3,174	0	0	2,000	2,000	100.0%
ADS EA SOV Employee Expense	516667	4,422	0	0	0	0	0.0%
ADS Centrex Exp.	516672	13,995	13,523	13,523	12,800	(723)	-5.3%
ADS PM SOV Employee Expense	516683	294	0	0	0	0	0.0%
ADS Allocation Exp.	516685	47,212	57,614	57,614	53,045	(4,569)	-7.9%
Software as a Service	519085	6,816	0	0	6,000	6,000	100.0%
Hw - Computer Peripherals	522201	3,309	0	0	1,600	1,600	100.0%
Hardware - Desktop & Laptop Pc	522216	16,040	16,200	16,200	23,200	7,000	43.2%
Hw - Printers,Copiers,Scanners	522217	1,775	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	617	1,065	1,065	1,200	135	12.7%
Hardware - Data Network	522273	109	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	148	148	0	(148)	-100.0%
Total: IT/Telecom Services and Equipment		126,801	148,048	148,048	215,727	67,679	45.7%

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IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	618	618	0	(618)	-100.0%
Software-Repair&Maint-Servers	513056	3,771	4,089	4,089	5,200	1,111	27.2%
Total: IT Repair and Maintenance Services		3,771	4,707	4,707	5,200	493	10.5%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	10,697	10,697	10,697	11,795	1,098	10.3%
Registration & Identification	523640	0	93	93	100	7	7.5%
Taxes	523660	0	9,225	9,225	0	(9,225)	-100.0%
Bank Service Charges	524000	6,705	3,364	3,364	6,500	3,136	93.2%
Bad Debt Expense	525000	0	0	0	0	0	0.0%
Cost of State Owned Space	525270	400	0	0	0	0	0.0%
Cost of Stock Items Sold	525290	151,589	135,000	135,000	160,000	25,000	18.5%
Individual Product COGS	525292	129	0	0	0	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		169,521	158,379	158,379	178,395	20,016	12.6%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	242	0	0	0	0	0.0%
Rental - Auto	514550	11,683	2,060	2,060	5,500	3,440	167.0%
Rental - Other	515000	24,762	6,600	6,600	7,910	1,310	19.8%
Total: Other Rental		36,688	8,660	8,660	13,410	4,750	54.8%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	34,253	69,537	69,537	62,757	(6,780)	-9.8%
Insurance - General Liability	516010	26,794	24,821	24,821	29,468	4,647	18.7%
Dues	516500	21,864	17,267	17,267	23,700	6,433	37.3%
Advertising-Radio	516812	423	0	0	0	0	0.0%
Advertising-Print	516813	12,790	700	700	4,100	3,400	485.7%
Advertising-Web	516814	296	525	525	1,000	475	90.5%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,081	0	0	1,600	1,600	100.0%
Trade Shows & Events	516870	425	0	0	0	0	0.0%
Giveaways	516871	42	0	0	0	0	0.0%
Sponsorships	516872	10,000	12,000	12,000	8,500	(3,500)	-29.2%
Photography	516875	55	0	0	0	0	0.0%
Printing and Binding	517000	1,712	783	783	1,200	417	53.3%
Printing & Binding-Bgs Copy Ct	517005	1,083	206	206	610	404	196.1%
Printing-Promotional	517010	0	52	52	5,000	4,948	9,515.4%
Photocopying	517020	0	0	0	0	0	0.0%

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Organization: 7110010000 - Housing and Community Development

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Registration For Meetings&Conf	517100	3,621	18,594	18,594	7,500	(11,094)	-59.7%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	313	457	457	500	43	9.4%
Postage - Bgs Postal Svcs Only	517205	999	986	986	330	(656)	-66.5%
Freight & Express Mail	517300	86	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	7,419	0	0	24,050	24,050	100.0%
Outside Conf, Meetings, Etc	517500	475	129	129	32,100	31,971	24,783.7%
Other Purchased Services	519000	3,555	91,532	91,532	25,353	(66,179)	-72.3%
Human Resources Services	519006	0	39,283	39,283	34,100	(5,183)	-13.2%
Brochure Distribution	519030	0	0	0	0	0	0.0%
Moving State Agencies	519040	511	0	0	0	0	0.0%
Total: Other Purchased Services		129,797	276,872	276,872	261,868	(15,004)	-5.4%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	19,684	13,421	13,421	20,000	6,579	49.0%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	19,214	6,180	6,180	20,000	13,820	223.6%
Snow Removal	510300	29,225	29,471	29,471	30,000	529	1.8%
Custodial	510400	8,746	22,454	22,454	12,000	(10,454)	-46.6%
Other Property Mgmt Services	510500	1,895	247	247	2,000	1,753	709.7%
Lawn Maintenance	510520	58,657	80,660	80,660	65,000	(15,660)	-19.4%
Repair & Maint - Buildings	512000	23,065	0	0	333,940	333,940	100.0%

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Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Plumbing & Heating Systems	512010	20,819	9,000	9,000	20,000	11,000	122.2%
Other Repair & Maint Serv	513200	6,118	0	0	6,000	6,000	100.0%
Repair&Maint-Property/Grounds	513210	95	15,000	15,000	192,835	177,835	1,185.6%
Total: Property and Maintenance		187,518	176,433	176,433	701,775	525,342	297.8%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	906	906	0	(906)	-100.0%
Total: Property Rental		0	906	906	0	(906)	-100.0%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	2,252	2,647	2,647	6,900	4,253	160.7%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	5,005	3,822	3,822	5,600	1,778	46.5%
Diesel	520120	0	309	309	0	(309)	-100.0%
Building Maintenance Supplies	520200	9,758	0	0	10,600	10,600	100.0%
Plumbing, Heating & Vent	520210	0	1,000	1,000	0	(1,000)	-100.0%
Small Tools	520220	700	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and Community Development

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Electrical Supplies	520230	132	0	0	0	0	0.0%
Other General Supplies	520500	10,078	1,539	1,539	11,250	9,711	631.0%
It & Data Processing Supplies	520510	1,191	546	546	2,800	2,254	412.8%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	251	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	2,472	2,472	0	(2,472)	-100.0%
Recognition/Awards	520600	62	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	2,775	148	148	1,700	1,552	1,048.6%
Natural Gas	521000	(156)	0	0	0	0	0.0%
Electricity	521100	37,020	35,000	35,000	38,000	3,000	8.6%
Heating Oil #2 - Uncut	521220	6,904	12,826	12,826	10,000	(2,826)	-22.0%
Propane Gas	521320	4,548	7,528	7,528	6,000	(1,528)	-20.3%
Books&Periodicals-Library/Educ	521500	132	413	413	600	187	45.3%
Subscriptions	521510	1,939	1,350	1,350	500	(850)	-63.0%
Subscriptions Other Info Serv	521515	222	0	0	225	225	100.0%
Other Books & Periodicals	521520	50	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	748	0	0	0	0	0.0%
Paper Products	521820	913	0	0	0	0	0.0%
Total: Supplies		84,521	69,600	69,600	94,175	24,575	35.3%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and Community Development

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	25,793	15,415	15,415	25,500	10,085	65.4%
Travel-Inst-Other Transp-Emp	518010	190	3,500	3,500	0	(3,500)	-100.0%
Travel-Inst-Meals-Emp	518020	105	500	500	0	(500)	-100.0%
Travel-Inst-Lodging-Emp	518030	529	0	0	400	400	100.0%
Travel-Inst-Incidentals-Emp	518040	(71)	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,433	12,957	12,957	7,000	(5,957)	-46.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	158	2,000	2,000	1,120	(880)	-44.0%
Travel-Outst-Other Transp-Emp	518510	3,066	24,182	24,182	5,000	(19,182)	-79.3%
Travel-Outst-Meals-Emp	518520	1,679	2,000	2,000	3,000	1,000	50.0%
Travel-Outst-Lodging-Emp	518530	3,574	5,000	5,000	9,500	4,500	90.0%
Travel-Outst-Incidentals-Emp	518540	35	1,000	1,000	1,000	0	0.0%
Total: Travel		40,490	66,554	66,554	52,520	(14,034)	-21.1%
Total: 2. OPERATING		789,011	910,983	910,983	1,528,070	617,087	67.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	8,734,696	11,725,789	11,725,789	8,897,645	(2,828,144)	-24.1%
Grants	550220	9,511,186	10,427,901	10,427,901	17,628,685	7,200,784	69.1%
Other Grants	550500	7,458,226	1,824,966	1,824,966	613,101	(1,211,865)	-66.4%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 7110010000 - Housing and Community Development

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Grants Rollup		25,704,108	23,978,656	23,978,656	27,139,431	3,160,775	13.2%
Total: 3. GRANTS		25,704,108	23,978,656	23,978,656	27,139,431	3,160,775	13.2%
Total Expenditures		32,273,294	32,534,681	32,534,681	35,637,384	3,102,703	9.5%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	5,581,719	5,365,841	5,365,841	12,106,505	6,740,664	125.6%
Misc Fines & Penalties	21054	0	123,391	123,391	5,000	(118,391)	-95.9%
Historic Sites Special Fund	21325	453,433	451,337	451,337	494,473	43,136	9.6%
Municipal & Regional Planning	21330	6,757,015	7,336,313	7,336,313	9,000,635	1,664,322	22.7%
Better Places Fund	21332	84,437	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	839,007	3,851,052	3,851,052	2,428,567	(1,422,485)	-36.9%
Conference Fees & Donations	21525	0	20,000	20,000	2,000	(18,000)	-90.0%
Downtown Trans & Capital Impro	21575	249,170	551,182	551,182	523,966	(27,216)	-4.9%
ACCD-Mobile Home Park Laws	21819	114,242	144,136	144,136	80,265	(63,871)	-44.3%
ACCD-Miscellaneous Receipts	21820	0	0	0	0	0	0.0%
Misc Grants Fund	21908	1,078,902	0	0	0	0	0.0%
Archeology Operations	21918	3,283	76,080	76,080	38,000	(38,080)	-50.1%
Clean Water Fund	21932	60,000	0	0	0	0	0.0%
Federal Revenue Fund	22005	9,108,907	12,543,615	12,543,615	10,389,633	(2,153,982)	-17.2%
ARPA Homeowner Assistance Fd	22042	6,396,247	215,471	215,471	0	(215,471)	-100.0%
Emergency Rental Assist - ERA2	22044	1,271,134	1,356,263	1,356,263	68,340	(1,287,923)	-95.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Emergency Rental Assist - ERA1	22046	0	0	0	0	0	0.0%
DHCD-CDBG Program Income Fund	22060	275,799	500,000	500,000	500,000	0	0.0%
Funds Total		32,273,294	32,534,681	32,534,681	35,637,384	3,102,703	9.5%

Position Count	37
FTE Total	36.60

Report ID: VTPB-28-GRANTS_OUT

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State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



7110010000 - Housing and Community Development

Budget Request Code	Fund	Justification	Budgeted Amount
15109	21819	Mobile/ Manufactured Home Park Mediation Costs	\$4,000
15109	21054	HP Barn Grant Mitigation Awards to be awarded to various projects/ entities	\$5,000
15109	10000	HP Preservation Trust VT	\$10,000
15109	22005	HP Certified Local Government Grants - Planning, surveying & documenting Vermont's historic buildings	\$79,101
15109	10000	CVOEO First Stop Program	\$120,000
15109	22005	HOME-ARP - Pass-through to support administrataive costs under the HOME American Rescue Plan (HUD) prog	\$150,000
15109	22005	VHCB HOME Grant - Pass-through to support administrataive costs under the HOME (HUD) program	\$255,000
15109	22060	CDBG Program Income Grants - planning, housing and economic development projects	\$500,000
15109	21575	Downtown Grants - Supports Transportation & Capital Improvements in VT Downtowns	\$523,966
15109	10000	Strengthen Community & Downtown - General Fund	\$625,000
15109	22005	Recovery Housing Program (RHP) - Supports housing and economic development for Vermonters in recovery	\$1,029,173
15109	21330	Municipal Planning Grants - Supports individual town planning efforts	\$1,260,089
15109	21500	VW Mitigation EVSE Grants - Supports Electric Vehicle Supply Equipment (EVSE) program via ANR (IDT)	\$1,700,000
15109	10000	Mfd Home Improvement and Repair Program	\$2,000,000
15109	10000	VT Housing Improvement Program	\$4,000,000
15109	22005	Community Development Block Grants - planning, housing and economic development projects	\$7,137,556
15109	21330	Regional Planning Commission Block Grants - Supports individual town planning efforts	\$7,740,546
Total			\$27,139,431

Report ID:VTPB-23-IDT

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State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



7110010000 - Housing and Community Development

Budget Request Code	Fund	Justification	Budgeted Amount
15109	21500	BU#07110 AOA ARPA funding for Salaries and Benefits	\$128,567
15109	21500	Homes for All funds from AHS (one-time)	\$600,000
15109	21500	Transportation (T-bill) Bill for Electric Vehicle Sullpy Equipment (EVSE) in the CP&R division of DHCD	\$1,700,000
		Total	\$2,428,567

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



7110010000 - Housing and Community Development

Budget Request Code	Fund	Justification	Budgeted Amount
15109	22044	CFDA 21.023 Emergency Rental Assistance (ERAP)	\$68,340
15109	22005	CFDA 14.228 HOME-ARP Investment Partnership	\$180,000
15109	22005	CFDA 15.904 Historic Preservation Grants-in-Aid-NPS - Justin Morrill Homestead	\$226,725
15109	22005	CFDA 14.239 VHCB HOME Grant HUD	\$300,000
15109	22005	CFDA 15.904 Historic Preservation Grants-in-Aid-NPS - Old Constitution House	\$409,960
15109	22060	CFDA 14.228 CDBG Program Income Grants	\$500,000
15109	22005	CFDA 15.904 Historic Preservation Grants-in-Aid-NPS	\$692,885
15109	22005	CFDA 14.228 Recovery Housing Program	\$1,118,666
15109	22005	CFDA 14.228 CDBG HUD Community Development Block Grants	\$7,461,397
Total			\$10,957,973

Source: VT_APPROP_DEPT_SUM_NW - Approp Summary Fund-Ldgr Cols

Approp Summary Dept-Ldgr Cols				Fund	Budget Amt	Encumb Amt	Expended Amt	Available Amt
Unit	Account	Dept	Descr					
7110	000100	7110010000	Housing & Community Development	10000	(6,478,238.87)	559,450.00	5,581,719.20	(337,069.67)
7110	000100	7110892203	HCD-Fin Assist Water Syst Impr	22047	(554,245.00)	104,380.00	407,365.00	(42,500.00)
7110	000100	7110892207	ACCD-Salesforce Grants Systs	22047	(1,000,000.00)	916,818.80	77,797.20	(5,384.00)
7110	000100	7110892213	HCD-VHFA Grant	22047	(4,203,447.01)	3,645,649.59	557,797.42	-
7110	000100	7110892214	HCD-VT Rental Housing Investme	22047	(19,232,412.15)	5,104,016.00	7,390,618.16	(6,737,777.99)
7110	000100	7110892303	HCD-High Efficiency Devices	22047	(1,500,000.00)	268,453.00	134,445.74	(1,097,101.26)
7110	000100	7110892304	HCD-Predevelopment Grants	22047	(1,000,000.00)	119,700.00	75,800.00	(804,500.00)
7110	000100	7110892305	HCD-VHFA Grant	22047	(10,000,000.00)	9,989,597.15	10,402.85	0.00
7110	000100	7110892309	HCD-Mfd Home Community	22047	(2,444,123.75)	519,157.63	1,888,289.46	(36,676.66)
7110	000100	7110892311	HCD-Mfd Home Foundation	22047	(730,000.00)	14,022.25	715,977.75	-
7110	000100	7110010000	Housing & Community Development	21325	(458,311.83)	-	453,433.15	(4,878.68)
7110	000100	7110010000	Housing & Community Development	21330	(10,010,914.58)	918,897.35	6,757,014.72	(2,335,002.51)
7110	000100	7110010000	Housing & Community Development	21552	(101,000.00)	-	-	(101,000.00)
7110	000100	7110010000	Housing & Community Development	21575	(1,822,612.00)	1,573,441.78	249,170.22	-
7110	000100	7110010000	Housing & Community Development	21820	(126,263.00)	-	-	(126,263.00)
7110	000100	7110010000	Housing & Community Development	21908	(4,000,000.00)	-	1,078,901.93	(2,921,098.07)
7110	000100	7110010000	Housing & Community Development	22042	(8,328,808.47)	-	6,396,247.24	(1,932,561.23)
7110	000100	7110010000	Housing & Community Development	22044	(2,999,931.41)	698,692.66	1,271,133.62	(1,030,105.13)
FY24 General Fund / Special Fund / ARPA-SFR Remaining								(17,511,918.20)

7110010000 Department of Housing and Community Development

General Fund DHCD - Carryforward Request

Description	Dept ID#	Dept ID# Total
Remaining General Fund will support housing data collection technology (Data Axel), support of two temporary full-time positions in DHCD Historic Preservation.	7110010000	Total 7110010000/ GF 10000
DHCD - GF Carry forward request supports program continuation		337,069.67
Total 7110010000 General Fund		337,069.67

One-time ARPA Appropriations - Carryforward Request

Remaining balances to be used pursuant to:

Description	Dept ID#	Dept ID# Total
Financial assistance for water system improvements-Act 74-G.700(a)(4)(A). Healthy Homes remaining spending authority from SFY24	7110892203	Total 7110892203 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		42,500.00
Salesforce grant management system upgrade-Act74-G.501(a)(6) - ACCD IntelliGrants/ Salesforce	7110892207	Total 7110892207 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		5,384.00
Missing Middle: Targeting 80 and 120 Percent AMI-Act182-Sec.11(a)(1). VHFA Missing Middle	7110892213	Total 7110892213 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		-
Rental Housing Investment Program ADU-Act181-Sec.8(b)(2). VHIP ADU & Rental investment	7110892214	Total 7110892214 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		6,737,777.99
Healthy Homes - High Efficiency Devices-Act185-Sec.700(a)(4)©	7110892303	Total 7110892303 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		1,097,101.26
Community Partnership for Neighborhood Development-Act182-Sec.4(f)	7110892304	Total 7110892304 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		804,500.00
Missing Middle: Targeting 80 and 120 Percent AMI-Act182-Sec.11(a)(2). VHFA Missing Middle	7110892305	Total 7110892305 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		(0.00)
Manufactured Home Community-Act182-Sec.3(1)	7110892309	Total 7110892309 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		36,676.66
Manufactured Home Foundation-Act182-Sec.3(3)	7110892311	Total 7110892311 / ARPA 22047
DHCD ARPA Carry forward request supports program continuation		-

Special Fund DHCD - Carryforward Request

	Description	Dept ID#	Dept ID# Total
DHCD Special Funds	<p>Special Fund 21325 - Historic Sites special fund revenues (historic site admission fees, donations, rentals, gift shop sales) which support are Historic Sites operating expenditures. Carry forward request supports program continuation</p>	7110010000 / 7110010700	<p>Total 7110010000/ Special Fund 21325</p> <p>4,878.68</p>
DHCD Special Funds	<p>Special Fund 21330 - Municipal Planning Grant (MPG) and Regional Planning Commission (RPC) grant awards which support municipalities statewide. SFY2024 Act 87 Sec.36 amending 2023 Act 78 Sec. B.802, and to enter Budget Adjustment Act adjustments per Act 3 Sec. 41, adjusting Act 185 of 2022 Sec. B.802 Carry forward request supports program continuation</p>	7110010000 / 7110010150 (MPG) & 7110010154 (RPC)	<p>Total 7110010150 (MPG) & 7110010154 (RPC) Special Fund 21330</p> <p>2,335,002.51</p>
DHCD Special Funds	<p>Special Fund 21552 - Vermont Emergency Donations special fund, a donation from Subaru of New England for the purpose of emergency management related to the July flood of 2023, DHCD Housing Division. Carry forward request supports program continuation</p>	7110010000	<p>Total 7110010000/ Special Fund 21552</p> <p>101,000.00</p>
DHCD Special Funds	<p>Special Fund 21575 - Downtown Transportation and Capitol Improvements. Act 74 Dec. B. 1103 (a)(1) In fiscal year 2022 appropriated \$3,500,000 from the Downtown Transportation and Related Capital Improvement fund established by 24 V.S.A. § 2796 to the Department of Housing and Community Development for design and engineering efforts. H.494 Sec. D. 101 (A) Downtown Transportation and Related Capital Improvement fund established by 24 V.S.A. § 2796 to the Department of Housing and Community Development. Carry forward request supports program continuation</p>	7110010000 / 7110010150	<p>Total 7110010000/ 7110010150 Special Fund 21575</p> <p>-</p>
DHCD Special Funds	<p>Special Fund 21820 - \$101,263.00 Appropriation from SFY24 for CDBG and JFO #3100 - \$25,000 to ACCD Division for Historic Preservation from the Sunshine Lady Humanitarian Grants Program for the operations of the Vermont 250th Anniversary Commission's events planned between 2025 - 2027. Carry forward request supports program continuation</p>	7110010000 / 7110010110/ 7110892403	<p>Total 7110010000/ 7110010110 (101.2K)/ 7110892403 (25K) Special Fund 21820</p> <p>126,263.00</p>
DHCD Special Funds	<p>Special Fund 21908 - Manufactured Home Improvement Program (MHIR, VSHA Admin); In Act 81 of 2023, sec. 9(a)(2) VHCB received \$4,000,000 of General Fund to grant to VSHA to support the MHIR, administered by DHCD. Vermont Housing & Conservation Board (VHCB) will grant these funds to DHCD in accordance with 10 V.S.A. §321(a)(4) CFDA# 21.027 Carry forward request supports program continuation</p>	7110010000 / 7110010160	<p>Total 7110010000/ 7110010160 Special Fund 21908</p> <p>2,921,098.07</p>
DHCD Special Funds	<p>Special Fund 22042 - ARPA Homeowner Assistance Fund (HAF); JFO #3052, dated June 1, 2021, approving receipt of federal funds from the US Department of Treasury for the Homeowner Assistance Fund (HAF), CFDA# 21.026. Carry forward request supports program continuation</p>	7110010000 / 7110010160	<p>Total 7110010000/ 7110010160 Special Fund 22042</p> <p>1,932,561.23</p>
DHCD Special Funds	<p>Special Fund 22044 - Emergency Rental Assistance Program (ERAP/ ERAP2) pursuant to H. 879 Carry forward request supports program continuation</p>	7110010000 / 7110010107	<p>Total 7110010000/ 7110010107 Special Fund 22044</p> <p>1,030,105.13</p>
Total Special Fund Carryforward Request funds			8,450,908.62

Total General Fund Carryforward Request	337,069.67
Total ARPA One-Time Carryforward Request	8,723,939.91
Total Special Fund One-Time Carryforward Request	8,450,908.62

Total Carry-forward Request	17,511,918.20
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Department of Housing and Community Development (DHCD)
Fiscal Year 2026 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 accelerate home production, create vibrant spaces, and foster economic opportunities at the state, regional and local levels.

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 new housing development in smart growth and common-sense areas in every corner of Vermont.
- 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 FY26 include growing 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 2024, DHCD remained fully engaged in ongoing recovery from the COVID-19 pandemic and the catastrophic flooding events of July and December of 2023 and July of 2024. 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. DHCD worked directly with VEM, FEMA, and the Chief Recovery Office (CRO) to ensure stakeholders statewide had a forum and platform to relay concerns and questions on the ground in impacted communities to state and federal partners. In late 2024, the U.S. Congress appropriated \$68M dollars to Vermont through the CDBG-DR program as part of a disaster supplemental to support the state's recovery. Those funds will flow through DHCD and be managed by the Vermont Community Development Program. Those potential projects, benefits and performance measures do not fit neatly into the past performance narratives provided below for each division and will straddle multiple fiscal years. They are mentioned above to note the agency-wide lift that was and will be needed by many DHCD staff to support Vermonters as we recover from the historic flooding events of 2023 and 2024.

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. 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 85 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 the City of Burlington which receives a direct allocation through HUD's CDBG Entitlement Program.

This past program year VCDP awarded over \$6.2 million to 20 projects, which leveraged over \$74 million. The funds were awarded to housing, public facilities, and planning projects. 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 annual federal allocation remains well below its pre-2010 annual average of \$8 to \$9 million due to the structure of the allocation being based on percentages of home values versus poverty rates. With the dramatic rise in housing values since COVID, there has been an impact on the annual allocation being driven down by approximately \$400,000. VCDP awarded 11 housing grants totaling \$5,232,010 in CDBG funding which leveraged of \$71M in local, private, and other federal and state resources. This collaborative effort will create or preserve 227 units of affordable housing and will make a significant contribution in addressing the affordable housing need.

VCDP was allocated an additional **\$8.8M in federal funding for Covid-19 response (CDBG-CV) in 2020. We met our mandated expenditure deadline of January 31, 2025.** 25 Projects were awarded; 17 entities were served; 26 housing units were rehabbed; 278 Sole Proprietor Businesses retained; 169 Businesses were provided technical assistance; and 81,323 persons were served by public facilities/services.

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 Recovery Housing Program received another allocation this past year bringing the total to \$4,409,483 in **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 outreach with various stakeholders and the Agency of Human Services to update the Action Plan for the additional RHP funding. Over the past 4 years RHP funds have been awarded to 5 projects totaling \$2.8M and creating 17 new transitional housing units with a total of 64 available beds for individuals in recovery, which leveraged \$6M in other resources.

The following projects have been completed and are serving individuals: Jenna's Sober Living, the Foundation House in Barre, and the Squires House in Bennington. Gage Street in Bennington and the Essex Property will be coming online in late 2025.

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.

VCDP MEASURES	FFY 2021	FFY2022*	FFY2023*	FFY2024*
Communities/projects receiving technical assistance	192	156	171	142
Projects/grants funded	64	32	29	20
Funding awarded	\$17.2M	\$7.3M	\$7.8M	\$6.2M
Funding leveraged	\$87M	\$77M	\$83M	\$71M
Housing units created or preserved	344	283	278	227
Jobs created or retained	500	30	0	0
Persons benefiting from increased access or services	101,388	12,943	8,355	446
Communities receiving urgent need or blight assistance	0	0	0	0
Communities receiving grant assistance for planning	13	8	9	5

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. VCDP staff has re-written numerous documents in recent years 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, VCDP staff has provided increased technical assistance, compliance monitoring and guidance for our communities, nonprofit organizations, businesses, and individuals. In addition, more education and technical assistance has been provided 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 Build America Buy 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. Administers the Vermont Housing Improvement Program (VHIP) and the Manufactured Housing Improvement and Repair program (MHIR). Also tasked with so-chairing the Governor's Council on Housing and Homelessness.

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, overseeing the 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 during the pandemic response and a severe housing crisis fueled by lack of supply, scarcity, and poor-quality housing, DHCD and the Housing Division continues oversee and administer programs such as a First-Generation Homeowner Purchase & Rehabilitation program and the 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. To date, VHIP has successfully created over 500 units of housing with another 500+ units under construction. Of the units created, over 90% are serving households that were previously homeless. There are current program applications that would amount to \$10 million worth of requests beyond the funding that is presently allocated. At an average cost of approximately \$40,000 in public investment per VHIP unit, this current demand represents an additional 250 units that are unfunded and will not be produced without further program support.

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 2024 the State's award of HOME funds was \$3,000,000. DHCD subgrants the funds to the Vermont Housing and Conservation Board (VHCB) which administers the program. VHCB will use approximately \$2.55 million in state-wide project implementation funds to create or rehabilitate affordable rental housing units. A minimum of \$450,000 is set aside for projects developed by Community Housing Development Organizations (CHDOs), and up to 10% of that amount may be used for CHDO organizational operating support.

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, 2024):

- 2 Community housing development organizations (CHDOs) received operating grants;
- 6 HOME-funded projects were completed in Brattleboro, Morrisville, Colchester, Bellows Falls, West Burke and Bristol.
- In total, these 6 projects resulted in new construction of 115 permanently affordable housing units; and the rehabilitation of an additional 41 multi-family affordable units.

Projected Accomplishments for FFY2024:

- 2 CHDOs will receive operating grants.
- It is anticipated that approximately 4-6 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 2024, Vermont received \$3,144,833.37. 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 FFY24:

- 4 HTF-funded project was completed with 31 HTF units in Brattleboro, Bellows Falls, Springfield and West Burke
- These 4 projects resulted in new construction of 35 permanently affordable housing units; and the rehabilitation of an additional 57 multi-family affordable 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 96%, 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, which the organization seeks to increase to address growing needs and increased cost to maintain staff.

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 2024, any lot rent increase above 4.4% was eligible for mediation. DHCD reviewed 138 lot rent increases, 2 of these were determined to be eligible for mediation. (None of the eligible increases resulted in mediation.)
- **Park Sales:** From July 2023 to June 2024, 3 parks were noticed for sale but none were purchased. DHCD offers all residents a meeting and support to help assure their rights are protected.
- **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. One Park has been noticed for closure this year and the Department is in communication with residents and the estate currently overseeing management of the park.

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 team of policy and program innovators that administers \$45 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.

The team staffs the Community Investment Board (formally 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) 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, Morristown, and Lyndon are currently exploring downtown designation.
- **Village Centers** (248 total, 13 new designations added in 2024). 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 area. 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** (18 total, 2 new designations added in 2024 with expanded boundaries in Rutland, Essex Junction and Randolph). 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.

Act 181 brought significant changes to the board's membership and operations, transitioning its role from boundary-making to serving as a platform for funding and policy coordination. The board will continue to designate new and amend existing boundaries through 2025. After this transition period, benefit area boundaries will be approved through the regional plan process by the Land Use Review Board. The Community Investment Board will continue to award downtown and village center tax credits, downtown transportation funds, and reallocates sales taxes for new construction projects.

Grant and Incentive Programs:

The **Downtown and Village Tax Incentives** spur investments in traditional commercial centers and provides incentives to encourage investments that make existing buildings safe and accessible. In FY2025, roughly \$4 million in tax credits will offset the costs of major projects, generating over \$160M in building improvements and public infrastructure investments.

The **Downtown Transportation Fund** invests in infrastructure and public spaces, stimulating private investment and creating a sense of identity and pride in Vermont's downtowns and village centers. Eleven designated downtowns and village centers received \$1.7 million in grants this year. Since its inception in 1999, the program has invested more than \$16 million in Vermont's downtowns and villages.

The **Downtown Vibrancy Fund** is a new \$600,000 grant program that ensures the 24 designated downtown 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.

Charge Vermont is a \$10 million dollar program that launched in July of 2023 to provide direct incentives for installing EV charging that increases 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. To date the program has provided over \$700,000 in incentives for 130 charging ports in 46 locations. Incentives are provided upfront after reviewing detailed design and estimate documentation, ensuring that access to upfront capital is not a barrier while also ensuring a high rate of success for projects. There are an additional 93 projects in queue, 9 of which are competitively awarded incentives for DCFC in areas of Vermont with the least access. This program expands on \$4.5M in EV charging grant programs the Division has administered since 2014 which has invested in EVSE projects 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 a \$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 \$5 million in private investment.

The **Community Partnership for Neighborhood Development** program advances smart growth housing through a \$900,000, one-time investment in municipal planning, site control, design, scoping, and surveying to support the creation or infill of vibrant neighborhoods. Grants were awarded to communities and organizations including Middlebury, Bennington, Fairlee, Burlington, and St. Albans, and affordable housing developers including Cathedral Square, Downstreet Housing and Community Development, and Champlain Housing Trust. This investment has facilitated the development of over 1,000 housing units in smart growth locations, promoting sustainable, walkable communities across Vermont.

The **Neighborhood Area Designation Assistance Program** provided \$100,000 in one-time grants to support housing-enabling applications for Neighborhood Area Designations 20 communities in collaboration with Regional Planning Commissions.

Municipal Planning Grants provides funding to help cities and towns hire the expertise needed to tackle locally identified challenges. Funded projects range from capital improvement and village streetscape plans to housing inventories, flood resiliency studies, and regional cultural plans. In January 2025, the program will offer \$1 million on a new online grants management platform. Grant awards will be announced in spring 2025.

Training and Technical Assistance:

In addition to grants and incentives, the division delivers training and technical assistance to state, local, and regional officials by integrating planning efforts with community revitalization and place-based economic development. Collaborating with Regional Planning Commissions (RPCs), state partners, and other agencies, the division achieves impactful outcomes, in the following areas

Housing and Land Use:

- **Homes for All Toolkit and Summit:** Engaged over 200 participants in launching Vermont's first Homes for All Toolkit, featuring resources for small-scale developers, guides, case studies, and workshops. This effort will expand in 2025 through a cohort training program for new developers and a catalog of pre-approved home designs.
- **Act 181 Affordable Housing Incentives Study:** Worked with the Land Access Opportunity Board, VHFA, and VHCB to develop actionable legislative recommendations ensuring affordable housing availability in and around state-designated centers.
- **Zoning Modernization and Housing Development:** Directed \$7.3 million in Regional Planning Commission work plans to modernize zoning and support housing development statewide.
- **Housing Development Targets and Measurement:** Partnered with RPCs, VHFA, and others to establish regional housing production targets and create a system to measure statewide housing unit creation.
- **HOME Act Resources:** Created an online resource hub to help communities implement provisions of the HOME Act effectively.
- **Interactive Zoning Atlas:** Collaborated with UVM's Complex Systems Team and VHFA to produce Vermont's first interactive Zoning Atlas, a transformative tool for housing and economic policy analysis.
- **Regulatory Reforms and Act 181:** Partnered with the Natural Resources Board and Regional Planning Commissions to modernize Vermont's planning and development framework to support compact housing development through Act 181

Community Revitalization:

- **Statewide and Regional Education Sessions:** Partnered with key organizations to deliver training on land use and zoning best practices at events such as the Vermont Development Conference, VHFA's Housing Conference, VLCT's Town Fair and Municipal Zoning Forum, Municipal Day, VCRD's Annual Leadership Summit, the New England Chapter of the American Planning Association conference and at Build Maine.
- **Downtown and Historic Preservation Conference:** With over 300 attendees including partners and advocates, marked the 25th anniversary of the Downtown Program at the Historic Preservation Conference in Bellows Falls, followed by the Vermont Creative Network Summit featuring sessions on resilience, adaptation, inclusiveness, creativity, history, and community stories.
- **Designation 2050 Report:** Published comprehensive recommendations to enhance Vermont's state designation program, aligning it with housing and community development goals, with many recommendations implemented into law by the General Assembly.
- **Improving Rural Technical Assistance:** Partnered with the Center for Rural Studies to secure a \$250,000 grant from the University of Vermont's Leahy Institute for Rural, to develop innovative approaches for enhancing rural technical assistance, resilience, and community development in small towns.

- **Better Connections Program:** Partnered with the Vermont Agency of Transportation to offer the Better Connections Grant Program. The program has \$290,000 available in planning funds for this two-year grant cycle and is designed to help cities and towns outside of Chittenden County build more livable, walkable, and welcoming communities.

Climate Adaption:

- **Climate Resilience Planning:** Developed a \$225,000 initiative with the Climate Action Office and Regional Planning Commissions to support communities in crafting climate resilience plans.
- **Flood Recovery Planning:** Partnered with the Bond Bank and the University of Pennsylvania Weitzman School of Design to help Barre, Montpelier, and Plainfield develop local flood recovery and resilience strategies.
- **Resilience Initiative for Vermont Empowerment and Recovery (RIVER):** This 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.

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 2024 include the following:

National Register: For the Federal Fiscal Year 2024, VDHP successfully processed eight new nominations to the National Register, consisting of three new historic districts and five individual listings. Vermont now boasts a total of 269 historic districts and 12,321 individually listed buildings, structures, and sites statewide. 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 Congressionally Directed Spending for projects administered by the National Park Service; funding requires listing in the National Register of Historic Places within three years of award. The Certified Local Government Grant Funds, considered pass-through funding for VDHP's Historic Preservation

Fund, supported the individual listing of Old South Church in Windsor. The iconic church was listed in 1975 as a contributing resource to the Windsor Village Historic District and was individually listed in 2024 for its national significance as a pioneering and influential example of ecclesiastical architecture. Designed in 1798, Old South Church is the work of Asher Benjamin, one of America's first professional architects and architectural authors. Its original design and renovation campaigns were emblematic of important regional changes in town and church relationships, the development over time of religious practice, and the evolution of architectural tastes. Johnny Seesaw's Historic District in Peru, first listed in the National Register in 2008, was delisted due to the significant alterations undertaken from 2015 to 2018 to ensure its continued viability as a business. These resulting changes created a loss of historic integrity, and the property was no longer able to convey its historic significance as a 1930s commercial and recreational enterprise. The primary building on the property, the historic Inn, was demolished and replaced by a new lodge. Four guest cottages were substantially remodeled and expanded with lower levels, and the pool and tennis court have been removed. The 2022 relocation of the New Haven Junction Depot, listed in 1978, required an update of documentation to the National Register. Because of its move away from railroad tracks, the Depot was no longer eligible under Criterion A for its association with the Rutland and Burlington Railroad Division of the Central Vermont Railroad, which greatly impacted the development and growth of villages and towns along its route in the late 19th century. The National Register confirmed the Depot remains listed under Criterion C despite the move for its Gothic Revival-style of architecture and confirmed the construction date of 1868. Nineteen more nominations are presently being reviewed and processed. Elizabeth Peebles was named the new State Architectural Historian in September 2024 and will be overseeing this program.

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 \$5 million in grants to support 504 projects devoted to the repair and restoration of historic barns and agricultural outbuildings. For State Fiscal Year 2024, Of the 28 applications requesting \$477,574 funding, 21 projects were awarded grant funds totaling \$350,235. This leverages \$1,058,242 in restoration and rehabilitation efforts and provides approximately 60 preservation and construction jobs for Vermont workers. Grant applications for the FY25 funds were received in December 2024; \$300,000 is available. The 31 applications requesting \$493,462 in funding will be reviewed and awarded in February 2025.

Historic Preservation Grants: Begun in 1986 and funded through the Capital Budget, this program has provided \$7.08 million in grants for the rehabilitation of 676 significant community buildings such as town halls, museums, theaters, libraries, recreation centers and other municipal resources. In December 2023, for FY23, 19 of the 38 applications requesting \$622,556 in funding were awarded, providing \$321,340 to restoration and rehabilitation projects. For FY25, in December 2024, 22 of the 37 applications submitted were awarded \$357,207, leveraging \$1.4 million and about 40 preservation and construction jobs.

Federal Rehabilitation Investment Tax Credits (RITC): Since 2012, 136 Vermont projects have received Rehabilitation Investment Tax Credits with over \$50.3 million in qualified rehabilitation expenditures bringing historic properties back into service; total project costs reached over \$287.5 million. Significantly, these projects have provided 1,062 housing units, both new and rehabilitated. For 2024, four completed projects in three Vermont towns and cities were granted \$1.08 million in RITC, leveraging more than \$5.4 million in qualified rehabilitation investment through the employment of contractors and purchasing of materials. Of the completed 2024 projects, three involved rehabilitations for housing, resulting in 18 units of new or rehabilitated housing. Three of these projects received Vermont Downtown and Village State Tax Credits as well. Projects completed include the Leonard Block at 14 Elliot Street in Brattleboro, providing ten housing units and the Kingman Block at 54-56 North Main Street in St. Albans, including

8 housing units. The Italianate-style Phoenix Block at 19 Central Street was rehabilitated to offer two storefronts along the busy commercial corridor of Woodstock, with office space on the two floors above. There are 48 active RITC projects at various phases currently being reviewed by VT SHPO and another 43 potential projects have been identified by the Vermont Tax Credit Reviewer. Applications are now accepted online by the National Park Service, a process that began in the fall of 2023 that is expediting application reviews. Part 1 applications for those buildings not yet listed in the National Register, a requirement of the program, must include a 90% draft of a National Register nomination application.

Certified Local Government Program (CLG): The CLG program helps 20 communities save the irreplaceable historic character of their places by supporting the active role of local preservation commissions. The Village Woodstock became our newest CLG in July; since 2013, the number of CLG communities has increased by six. Winooski City Council has just approved pursuing CLG designation. Using Federal Fiscal Year 2025 funding as part of our Historic Preservation Fund, five CLG grants totaling \$79,101 were awarded in January 2024. This funding, to be matched by the communities, will result in a preservation plan for the City of Burlington, rehabilitation plans for the Norwich Grange in partnership with the Norwich Community Collaborative, French-Canaian Heritage District Survey Project in the City of St. Albans, program and stewardship support for the Town of Rockingham, and implementation of the 2024 Historic Preservation and Downtown Conference in partnership with the Preservation Trust of Vermont in Bellows Falls. Three CLG communities were evaluated. For FY26, eight proposals requesting \$114,318 was received from Bennington, Burlington, Hartford, Rockingham, Shelburne, Windsor, and Woodstock Village; grants will be awarded in January 2025. Approximately \$79,101 is available for awarding. Elizabeth Peebles was named the new State Architectural Historian in September 2024 and will be overseeing this program.

Project Review: VDHP reviewed and consulted on 1,914 projects in 2024, which is 19 projects less than the prior year. 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. It is expected that the application, called CHAMP, will be implemented in Spring 2025. Despite the manual operations they have mastered, the Project Review Team continues to maintain a 93.1% 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 over several years. The expedited and increased number of consultations necessary to address flood emergencies with Vermont Emergency Management and FEMA have created delays in other reviews, lowering the Team's completion rate slightly. Twenty-one memorandums of agreement and programmatic agreements were signed for Section 106 and 22 V.S.A. activities (22 were executed in FFY24 and 13 in FFY23; 30 signed in FFY21). The team reviewed 1,325 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 122 projects from FFY24 but consistent with FFY23. Under state statute, VDHP staff processed 155 projects under Criterion 8 of Act 250, which is a decrease of 107 compared to FFY23 but reflects the construction delays and material shortages caused by Covid and the statutory changes to review requirements. Under Section 248, for Vermont Public Utilities, 97 projects were reviewed and 10 memorandums of agreement for adverse effects were executed. The number of projects reviewed under Section 248 continues to hold steady at an increase from the Covid era, which is likely due to changes in the permitting. For state involvement under 22 VSA chapter 14, 72 projects were reviewed, which is a decrease of 39% from FFY24.

The review team continues to spend time on Federal Energy Regulatory Commission (FERC) relicensing of hydroelectric projects. For 2018 to 2027, we are anticipating 28+ 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 FFY24, one memorandum of agreement was signed with FERC for the relicensing of the Gage Hydroelectric Facility Flashboard Replacement Project in St. Johnsbury and a project programmatic agreement was executed for the Newbury Hydroelectric Project. There are approximately 27 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 rehabilitation 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:

FEDERAL ENVIRONMENTAL REVIEWS COMPLETED UNDER PROGRAMMATIC AGREEMENTS	2016	2017	2018	2019	2020	2021	2022	2023	2024
Properties meeting National Register criteria for which a written eligibility opinion is provided	255	411	385	332	371	258	371	283	349
Properties <u>not</u> meeting National Register criteria for which a written eligibility opinion is provided	170	1253	1163	1204	508	361	550	912	852
Findings of "No Properties" and /or "No Effect" on which written opinions are provided	1136	1447	1669	1568	1683	1241	1555	1580	1570
Other findings of "Effect" on which written opinions are provided	217	346	406	324	207	442	308	353	344
Memoranda of agreement signed	15	11	12	26	13	12	22	21	21
Programmatic agreements signed	0	1	1	2	0	3	2	1	0

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 2,200+ 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 3,750 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 great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers. Since then, more than 330 site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than thirty applications for new markers are submitted annually, a notable increase in the past two years. In fiscal year 2024, twenty-three new or replacement markers were installed, honoring Vermont’s history. New markers in production at the foundry include the Grand Army of the Republic Highway, Burlington Country Club and the Waubanakee Golf Club, Missisquoi Village (one side in French), Revolutionary War Patriot Seth Warner, Shaftsbury’s Old Mill, author of Invisible Man Ralph Ellison, Prosper Ski Lodge, Bag Balm, Vermont Country Store, Sylvia and Charity, and Long Trail Lodge.

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 19th century, a monument to a Revolutionary War patriot, and the iconic Bennington Battle Monument – the tallest building in the State of Vermont. Eight of the ten sites open annually to the public were operating; Old Constitution House and Eureka Schoolhouse remain closed to the public at this time. Old Constitution House in Windsor and Senator Justin Morrill State Historic Site in Strafford shall be closed for the 2025 season as significant renovation projects are undertaken. As part of the 250th commemorations, Old Constitution House shall be reopened in 2027. Revenues from admissions, gift shop sales, donations, and rentals typically provide half 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, the visitation reached well over the average for the past 20 years. The 2024 season proved to be a banner year, with the most visitors recorded since 2002 (more visitors explored the outdoor spaces, but we have no mechanism to tabulate visitation). The total for 2024, including the underwater preserves and special events at the Kents Corner State Historic Site, reached 81,167 with \$512,053 of income generated by admissions and gift shop sales. The collected statistics record more than 1.736 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
2024	81,167	\$512,053 total	
2023	66,942	\$219,483	\$242,988
2022	42,915	\$279,873 total	
2021	42,229	\$160,701	\$175,733
2020	18,214	\$34,876	\$50,273
2019	63,655	\$236,931	\$207,125
2018	62,674	\$230,167	\$203,448
2017	64,890	\$249,096	\$216,064

2016	64,334	\$223,805	\$193,074
2015	50,756	\$197,209	\$205,879
2014	51,285	\$212,523	\$169,698
2013	49,694	\$212,893	\$204,437
2012	64,474	\$190,387	\$207,109
2011	60,408	\$159,888	\$171,599
2010	62,445	\$178,054	\$207,504

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 300 diver visits (500 visits in FY23). 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. 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. Unfortunately, the bridge was damaged by a tree in January 2023; VTrans worked with VDHP to assess damages and outlined plans for repairs and funding needs. The Fisher Covered Railroad Bridge was restored as part of a rail trail, a rehabilitation project that stabilized 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. A new agreement with VTrans for the Fisher Covered Bridge as part of the Lamoille Valley Rail Trail is being outlined, and the general bridge agreement with VTrans is being reviewed for updating. SHPO and VTrans continue to explore the deaccessioning/demolition plans for two of the bridges due to severe structural issues; the Town of Pittsford is interesting in the utilization of the Hammond Covered Bridge as part of a proposed trail and VDHP is exploring estimates for the rehabilitation based on the significant structural issues.

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 biannual appropriation annually for maintenance through the Capital Construction Bill has been \$1.385 million but the need is far greater. The projected maintenance needs annually are estimated to be over \$1.0 million for the urgent and high priority projects (excluding Bennington Battle Monument).

For major rehabilitation projects, VDHP coordinates with BGS to prioritize, complete condition assessments/reports, and some contracting and project management. High priority is being given to projects requiring proactive planning, study, and funding, especially as we programmatically examine the use of these buildings by the public for Accessibility, safety, and during events like COVID and flooding. Three elements affect the major maintenance of the state historic sites are: 1) design and construction costs; 2) decades of deferred maintenance; 3) unexpected maintenance due to inferior projects completed in the last 30 years and flooding. The rising costs of engaging preservation-experience contractors and the restoration processes and materials essential to preserving the significance of these historic places have required prioritization and thus fewer projects being undertaken or completed. Most significantly, VDHP is addressing decades of deferred maintenance due to insufficient funding, no long-term or strategic planning, and lack of preservation-based contractors. This has resulted in accelerating deterioration, expanding project scopes, threatening

structural stability and public safety, and escalating costs. A great deal of effort has been undertaken to identify and prioritize these projects, with short- and long-term plans. Most efforts currently are devoted to the impacts of flooding and, unfortunately, projects undertaken by the state over the past 30 years that were completed by project managers and contractors with little experience to proactively address historic structure maintenance. Current projects address climate conditions and poor drainage, mold remediation, roof repairs/replacements, window restoration/replacement, porch reconstructions, ADA and accessibility, plaster repair and painting, foundation and structural stabilization, site work and paths, and new mechanical systems. Most significantly, the ongoing impacts of climate change and flooding have expended major maintenance funding and capacity as project priorities shift to addressing water infiltration and mold remediation. Industrial dehumidifiers have been purchased, replacing damaged dehumidifiers. Mechanical systems have been redesigned and installation at higher elevations; some have already been installed and others pending. Security and fire systems have been replaced. Blocked drainage systems have been excavated and repaired. Safety equipment to warn and guard the public and staff have been purchased and installed. A temporary maintenance technician, a permanent position that once existed for the sites, was hired to address the smaller projects like those related to daily and routine cyclical maintenance at the sites. These projects are often not acceptable to contractors as they are too small, require extensive travel, and contracting procedures are too great by comparison to the scope of work and funding. It is estimated that in a single day's visit to one historic site, the maintenance technician can complete several (5-8) smaller projects that preserve historic materials with no deferred maintenance and ensure public safety and tourism. During the winter months the maintenance technician will be restoring windows, prioritizing those with the greatest need. Ensuring that we have a maintenance team (director of preservation and maintenance assistant) enables projects to move forward from concept/identification to contracting and finally to completion; in some cases, these various steps take several construction seasons and therefore need management, oversight, and consistency. Flooding in July 2023 impacted three historic sites for which VDHP is seeking public assistance and working closely with FEMA, Vermont Emergency Management, and the National Park Service. A few major projects are underway/planned in preparation of the national Semiquincentennial celebration of the American Revolution. This includes Bennington Battle Monument, Old Constitution House, Hubbardton Battlefield, Mount Independence, and Chimney Point. Condition assessments were completed at the Justin Morrill Homestead, affected by drainage and moisture problems (and now flooding), and Bennington Battle Monument, plagued by structural and moisture issues as well as electrical challenges. Similar conditions assessments are planned for all other sites to identify and prioritize needs and improvements. With an income-producing special fund, the historic sites provide admissions fees that are affordable for all Vermont residents and visitors (four sites are free of charge due to banking limits). Admission is free to school-aged children and active military and their families. Group rates for families and bus tours are also offered, attracting hundreds of visitors during the Fourth of July and fall foliage. The historic sites grow the economy with the employment of five permanent and 70 seasonal employees who are from the communities where this historic is preserved. Four of the sites provide five museum shops that offer Vermont-made goods and thematic items distinctly tied to the historic sites. Our state-owned historic sites speak to not only the historic context and architectural heritage of Vermont, but also to our national history, with the homes of a U.S. senator and two presidents. These historic sites teach the public about the Revolutionary War, War of 1812, emancipation of slaves, architecture from the 18th through 20th centuries, agriculture and working landscapes, Native Americans, and our state's progressive 1777 Constitution. What our visitors learn at these historic sites, they take with them when they return to their Vermont homes or beyond our state's borders. These stories cannot be told without the buildings, sites, structures, and objects where the events occurred, and their preservation/maintenance is essential to enable that education, tourism, and celebration.

250th Anniversary Commission: Created by Executive Order, the 250th Commission has been meeting since March 2021, with the State Historic Preservation Officer serving as chair of the 14-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 250th history; 3) Enable arts and cultural heritage organizations and school participation; and 4) Increase partner and public awareness of 250th commemorations. These measures are being reviewed and updated as needed. 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, utilizing the Vermont Alliance for Social Studies. Native American state recognized tribes are being engaged and a member of the Abenaki appointed to the Commission. 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. A support staff person was contracted to assist the commission and develop the website, which went live in October 2024. <https://anniversary250.vermont.gov/> Due to limitations as the support staff is contract, some additional work continues to be provided by VDHP and SHPO. Twenty-eight grants, with funding from Vermont Covered, have been provided through the Vermont Historical Society on behalf of the 250th Anniversary Commission to help communities plan and prepare for the upcoming anniversary. The Department of Libraries has purchased ebooks, books, and audiobooks from the approved Revolutionary War and Vermont History reading list of the 250th Anniversary Commission; access will be provided for lending through all libraries. Funding continues to be 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. Funding requests for 2026 and 2027 are planned to support implementation grants to communities, the arts, and humanities.

PROPOSED PROGRAM INCREASE AND BUDGET IMPACT FOR FY26

The Administration's FY26 budget includes multiple proposed one-time and base investments to help the state tackle its housing, revenue, and demographic challenges by providing sustainable funding to deliver increased housing quality, supply, and affordability, while revitalizing our downtowns, villages, and local communities. These new investments can be summarized across four categories:

Strengthen the Foundation for Growth

- \$9.1M to establish the *Vermont Infrastructure Sustainability Fund (VISF)* to provide low-interest funding for infrastructure to enable housing production.

Expand and Accelerate Homebuilding

- \$15M to *VHFA Middle Income Homeownership Development Program*.
- \$15M to *VHFA Rental Revolving Loan Fund*.
- \$4.3M base funding to make the *Vermont Housing Improvement Program (VHIP)* permanent.

Revitalize Neglected Communities

- \$2.2M to make the **Manufactured Home Improvement & Repair program (MHIR)** permanent.
- Increase *Downtown & Village Center Tax Credits* from \$3M annually to \$5M annually.
- \$2M to fund the state *Brownfields Revitalization Fund* to clean up and repurpose brownfield sites.

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)
PROGRAM #1: ADMINISTRATION									
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 2024 Actual expenditures	\$ 670,039.00			\$ -	\$ 17,736.56	\$ 687,775.56	4	\$ -
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 1,176,069.00			\$ 272,582.00	\$ 233,932.00	\$ 1,682,583.00	4	\$ -
	FY 2026 Budget Request for Governor's Recommendation	\$ 937,830.00				\$ 128,567.00	\$ 1,066,397.00	4	\$ -
PROGRAM #2: VERMONT COMMUNITY DEVELOPMENT PROGRAM (VCDP)									
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: Community Development (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 totaling nearly \$20 million. For FY25/26, the team will also be focused on allocating \$68 million of CDBG-Disaster Recovery (DR) funds tied to flooding in 2023 and 2024.	FY 2024 Actual expenditures	\$ 656,618.68			\$ 8,937,156.38		\$ 9,593,775.06	8	\$ 8,365,621.65
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 606,485.00			\$ 12,544,841.00		\$ 13,151,326.00	8	\$ 11,858,659.00
	FY 2026 Budget Request for Governor's Recommendation	\$ 857,021.00			\$ 9,582,118.00		\$ 10,439,139.00	8	\$ 9,071,729.00
PROGRAM #3: COMMUNITY PLANNING & REVITALIZATION (CP&R)									
Provides training, technical assistance and funding to help local leaders plan and implement projects that bring new vitality to their community. Administers 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 FY26, will continue to administer EVSE grants and assist communities with resilience and adaptation planning. One-time funds for limited-service position support will be critical in CP&R's efforts to boost housing efforts, and an additional \$2 million in Downtown and Village Center tax credit capacity will help address ongoing demand.	FY 2024 Actual expenditures	\$ 1,414,118.02		\$ 7,150,622.04		\$ 821,270.73	\$ 9,386,010.79	6	\$ 8,693,970.95
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 1,537,278.00		\$ 7,907,495.00		\$ 3,017,120.00	\$ 12,461,893.00	6	\$ 10,604,615.00
	FY 2026 Budget Request for Governor's Recommendation	\$ 1,623,358.00		\$ 9,526,601.00		\$ 2,300,000.00	\$ 13,449,959.00	6	\$ 11,849,601.00
PROGRAM #4: VERMONT DIVISION FOR HISTORIC PRESERVATION (VDHP)									
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 2024 Actual expenditures	\$ 863,320.23		\$ 3,282.70	\$ 437,550.27		\$ 1,304,153.20	8	\$ 20,523.00
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 954,271.00		\$ 199,471.00	\$ 548,632.00		\$ 1,702,374.00	9	\$ 105,716.00
	FY 2026 Budget Request for Governor's Recommendation	\$ 914,009.00		\$ 43,000.00	\$ 634,433.00		\$ 1,591,442.00	9	\$ 94,101.00

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)
PROGRAM #5: VERMONT HISTORIC SITES									
Interprets and maintains 24 state-owned historic sites with 82 buildings and structures, as well as 10 underwater preserves. Continued focus will be on drainage improvement efforts at the Justin Morrill site, and mold remediation at the Old Constitution House, both funded with National Park Service grants. Focus will also be made on securing external funds to remove water from the Bennington Battle Monument and ensure access for future generations. Overall, the historic sites have continued to experience strong levels of visitation since the pandemic.	FY 2024 Actual expenditures	\$ 897,277.51		\$ 453,433.15	\$ 9,999.05		\$ 1,360,709.71	4	\$ 5,090.00
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 765,971.00		\$ 451,337.00			\$ 1,217,308.00	4	\$ -
	FY 2026 Budget Request for Governor's Recommendation	\$ 843,384.00		\$ 494,473.00	\$ 695,137.00		\$ 2,032,994.00	4	\$ -
PROGRAM #6: 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. Responsible for implementing and administering the Vermont Housing Investment Program (VHIP) and the Manufactured Home Improvement and Repair (MHIR) Program. The FY26 budget includes new base funding and permanent positions to continue the popular VHIP and MHIR programs.	FY 2024 Actual expenditures	\$ 1,080,345.76		\$ 1,193,143.50	\$ 7,667,380.86		\$ 9,940,870.12	3	\$ 8,618,902.85
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 325,769.00		\$ 144,136.00	\$ 1,249,294.00	\$ 600,000.00	\$ 2,319,199.00	3	\$ 1,409,666.00
	FY 2026 Budget Request for Governor's Recommendation	\$ 6,930,903.00		\$ 80,265.00	\$ 46,285.00		\$ 7,057,453.00	6	\$ 6,124,000.00
	FY 2024 Actuals	\$ 5,581,719.20	\$ -	\$ 8,800,481.39	\$ 17,052,086.56	\$ 839,007.29	\$ 32,273,294.44	33	\$ 25,704,108.45
	FY 2025 Estimated	\$ 5,365,843.00	\$ -	\$ 8,702,439.00	\$ 14,615,349.00	\$ 3,851,052.00	\$ 32,534,683.00	34	\$ 23,978,656.00
	FY 2026 Budget Request	\$ 12,106,505.00	\$ -	\$ 10,144,339.00	\$ 10,957,973.00	\$ 2,428,567.00	\$ 35,637,384.00	37	\$ 27,139,431.00

Department of Economic Development

Joan Goldstein, Commissioner

Brett Long, Deputy Commissioner

FY 2026 Governor's Recommend	\$ 14,902,480
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Fiscal Year 2026 Budget Development Form: Department of Economic Development

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [7120010000]: Economic Development FY 2025 Approp	5,701,138	820,850	4,021,428	1,823,673	12,367,089
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)					0
FY 2025 Other Changes	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	5,701,138	820,850	4,021,428	1,823,673	12,367,089
CURRENT SERVICE LEVEL/CURRENT LAW	586,052	2,329,500	1,243,512	(1,623,673)	2,535,391
<i>Personal Services</i>	528,621	14,698	10,512	(587,542)	(33,711)
500000: Salary & Wages: Classified Employees	114,431	3,536	10,512	(448,449)	(319,970)
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	31,289	0		(106,160)	(74,871)
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	57,623	944		(119,736)	(61,169)
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	11,258	404		(44,637)	(32,975)
505200: Workers' Compensation Insurance Premium	7,073			(4,314)	2,759
Net misc. personal service changes	1,947	9,814		135,754	147,515
New funding - International Business Development	305,000				305,000
<i>Operating Expenses</i>	57,431	(19,698)	0	(36,131)	1,602
516000: Insurance Other Than Employee Benefits	5,063			(8,339)	(3,276)
516010: Insurance - General Liability	(7,157)			(7,869)	(15,026)
516685: ADS Allocated Charge	1,263			(6,402)	(5,139)
519006: Human Resources Services	675			(5,376)	(4,701)
523620: Single Audit Allocation	(13,698)				(13,698)
ADS Service Level Agreement net changes	30,410			(8,145)	22,265
New funding - International Business Development	45,000				45,000
Net misc. operating changes	(4,125)	(19,698)			(23,823)
<i>Grants</i>	0	2,334,500	1,233,000	(1,000,000)	2,567,500
Increase - Rural Industrial Development grants		2,500,000			2,500,000
Increase - Federal Brownfield funds			1,233,000		1,233,000
Decrease - EB-5 funds		(60,000)		(1,000,000)	(1,060,000)
Decrease - Cannabis Biz Dev funds		(105,500)			(105,500)
Subtotal of Increases/Decreases	586,052	2,329,500	1,243,512	(1,623,673)	2,535,391
FY 2026 Governor Recommend	6,287,190	3,150,350	5,264,940	200,000	14,902,480

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 7120010000 - Economic Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	2,048,054	2,110,831	2,110,831	1,786,311	(324,520)	-15.4%
Fringe Benefits	1,109,091	1,331,144	1,331,144	1,201,264	(129,880)	-9.8%
Contracted and 3rd Party Service	135,969	1,092,265	1,092,265	1,357,962	265,697	24.3%
PerDiem and Other Personal Services	4,462	78,202	78,202	225,717	147,515	188.6%
Budget Object Group Total: 1. PERSONAL SERVICES	3,297,577	4,612,442	4,612,442	4,571,254	(41,188)	-0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	218,494	176,593	176,593	207,050	30,457	17.2%
IT Repair and Maintenance Services	12,859	15,880	15,880	15,880	0	0.0%
Other Operating Expenses	3,649	28,000	28,000	14,302	(13,698)	-48.9%
Other Rental	7,491	7,850	7,850	7,850	0	0.0%
Other Purchased Services	694,026	848,705	848,705	841,025	(7,680)	-0.9%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	0	200	200	200	0	0.0%
Supplies	30,006	52,661	52,661	52,661	0	0.0%
Travel	117,098	85,714	85,714	85,714	0	0.0%
Budget Object Group Total: 2. OPERATING	1,083,625	1,215,603	1,215,603	1,224,682	9,079	0.7%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 7120010000 - Economic Development

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	4,215,978	6,539,044	6,539,044	9,106,544	2,567,500	39.3%
Budget Object Group Total: 3. GRANTS	4,215,978	6,539,044	6,539,044	9,106,544	2,567,500	39.3%

Total Expenditures	8,597,179	12,367,089	12,367,089	14,902,480	2,535,391	20.5%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	5,831,249	5,701,138	5,701,138	6,287,190	586,052	10.3%
Special Fund	630,339	820,850	820,850	3,150,350	2,329,500	283.8%
Federal Funds	1,599,049	4,021,428	4,021,428	5,264,940	1,243,512	30.9%
IDT Funds	536,542	1,823,673	1,823,673	200,000	(1,623,673)	-89.0%
Funds Total	8,597,179	12,367,089	12,367,089	14,902,480	2,535,391	20.5%

Position Count	22
FTE Total	22

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,993,711	1,629,951	1,629,951	1,361,653	(268,298)	-16.5%
Exempt	500010	0	546,499	546,499	490,277	(56,222)	-10.3%
Overtime	500060	54,343	7,000	7,000	7,000	0	0.0%
Vacancy Turnover Savings	508000	0	(72,619)	(72,619)	(72,619)	0	0.0%
Total: Salaries and Wages		2,048,054	2,110,831	2,110,831	1,786,311	(324,520)	-15.4%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	149,244	124,694	124,694	104,165	(20,529)	-16.5%
FICA - Exempt	501010	0	41,806	41,806	37,506	(4,300)	-10.3%
Health Ins - Classified Empl	501500	398,203	411,362	411,362	365,556	(45,806)	-11.1%
Health Ins - Exempt	501510	0	114,908	114,908	107,566	(7,342)	-6.4%
Retirement - Classified Empl	502000	521,955	435,198	435,198	392,155	(43,043)	-9.9%
Retirement - Exempt	502010	0	131,501	131,501	126,341	(5,160)	-3.9%
Dental - Classified Employees	502500	17,796	19,619	19,619	15,354	(4,265)	-21.7%
Dental - Exempt	502510	0	4,265	4,265	3,412	(853)	-20.0%
Life Ins - Classified Empl	503000	8,653	8,164	8,164	5,852	(2,312)	-28.3%
Life Ins - Exempt	503010	0	1,736	1,736	1,583	(153)	-8.8%
LTD - Classified Employees	503500	850	181	181	0	(181)	-100.0%

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Organization: 7120010000 - Economic Development

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
LTD - Exempt	503510	0	919	919	824	(95)	-10.3%
EAP - Classified Empl	504000	830	782	782	666	(116)	-14.8%
EAP - Exempt	504010	0	170	170	148	(22)	-12.9%
FMLI	504040	0	7,679	7,679	6,877	(802)	-10.4%
Child Care Contribution Exp	504045	0	6,829	6,829	8,150	1,321	19.3%
Employee Tuition Costs	504530	1,150	1,200	1,200	1,200	0	0.0%
Workers Comp - Ins Premium	505200	10,408	20,131	20,131	23,909	3,778	18.8%
Total: Fringe Benefits		1,109,091	1,331,144	1,331,144	1,201,264	(129,880)	-9.8%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	3,923	6,500	6,500	6,500	0	0.0%
Contr & 3Rd Party - Legal	507200	0	12,404	12,404	7,404	(5,000)	-40.3%
Contr&3Rd Pty-Educ & Training	507350	(76,458)	2,400	2,400	2,400	0	0.0%
IT Contracts - Servers	507543	11,000	19,500	19,500	14,500	(5,000)	-25.6%
Creative/Development-Web	507562	0	0	0	25,000	25,000	100.0%
Advertising/Marketing-Other	507563	100,147	75,000	75,000	105,000	30,000	40.0%
IT Contracts - Application Development	507565	4,114	16,500	16,500	11,500	(5,000)	-30.3%
IT Contracts - Application Support	507566	19,018	19,018	19,018	17,189	(1,829)	-9.6%
Other Contr and 3Rd Pty Serv	507600	69,200	940,943	940,943	1,168,469	227,526	24.2%
Interpreters	507615	5,026	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		135,969	1,092,265	1,092,265	1,357,962	265,697	24.3%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	612	0	0	0	0	0.0%
Per Diem	506000	3,850	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	0	74,702	74,702	222,217	147,515	197.5%
Total: PerDiem and Other Personal Services		4,462	78,202	78,202	225,717	147,515	188.6%
Total: 1. PERSONAL SERVICES		3,297,577	4,612,442	4,612,442	4,571,254	(41,188)	-0.9%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-Servers	516557	5,421	14,807	14,807	14,807	0	0.0%
ADS VOIP Expense	516605	0	5,420	5,420	5,420	0	0.0%

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Organization: 7120010000 - Economic Development

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	4,993	6,800	6,800	6,800	0	0.0%
Telecom-Long Distance Service	516655	0	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	11,196	11,550	11,550	11,550	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	75,655	85,000	85,000	118,334	33,334	39.2%
ADS End User Computing Exp.	516662	15,718	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	16,654	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	21,583	0	0	0	0	0.0%
ADS Allocation Exp.	516685	22,496	35,849	35,849	30,710	(5,139)	-14.3%
ADS App Development Contracts	516694	16,350	0	0	0	0	0.0%
Software as a Service	519085	21,418	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,417	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,629	10,800	10,800	10,462	(338)	-3.1%
Hw-Personal Mobile Devices	522258	964	3,486	3,486	6,086	2,600	74.6%
Total: IT/Telecom Services and Equipment		218,494	176,593	176,593	207,050	30,457	17.2%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	3,000	3,000	3,000	0	0.0%
Software-Repair&Maint-Servers	513056	12,859	12,880	12,880	12,880	0	0.0%

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Organization: 7120010000 - Economic Development

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: IT Repair and Maintenance Services		12,859	15,880	15,880	15,880	0	0.0%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	3,649	28,000	28,000	14,302	(13,698)	-48.9%
Registration & Identification	523640	0	0	0	0	0	0.0%
Fleet	524544	0	0	0	0	0	0.0%
Initial Report - General	524551	0	0	0	0	0	0.0%
Total: Other Operating Expenses		3,649	28,000	28,000	14,302	(13,698)	-48.9%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	2,861	3,350	3,350	3,350	0	0.0%
Rental - Other	515000	4,631	4,500	4,500	4,500	0	0.0%
Total: Other Rental		7,491	7,850	7,850	7,850	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 7120010000 - Economic Development

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	18,221	38,941	38,941	34,455	(4,486)	-11.5%
Insurance - General Liability	516010	27,278	36,755	36,755	16,179	(20,576)	-56.0%
Dues	516500	92,931	79,330	79,330	101,369	22,039	27.8%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	1,008	0	0	0	0	0.0%
Advertising-Print	516813	6,358	12,150	12,150	12,150	0	0.0%
Advertising-Web	516814	191,007	200,679	200,679	181,588	(19,091)	-9.5%
Advertising-Other	516815	6,496	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	366	500	500	500	0	0.0%
Client Meetings	516855	34	3,700	3,700	3,700	0	0.0%
Trade Shows & Events	516870	166,879	318,295	318,295	318,295	0	0.0%
Giveaways	516871	5,802	0	0	0	0	0.0%
Sponsorships	516872	86,495	32,402	32,402	32,406	4	0.0%
Photography	516875	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	175	1,100	1,100	1,100	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	263	825	825	825	0	0.0%
Printing-Promotional	517010	21	1,600	1,600	1,600	0	0.0%
Registration For Meetings&Conf	517100	33,645	15,284	15,284	15,284	0	0.0%
Postage	517200	0	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	74	300	300	300	0	0.0%
Freight & Express Mail	517300	863	2,550	2,550	2,550	0	0.0%
Instate Conf, Meetings, Etc	517400	56,112	600	600	600	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	45,000	45,000	100.0%
Other Purchased Services	519000	0	78,151	78,151	52,282	(25,869)	-33.1%
Human Resources Services	519006	0	24,443	24,443	19,742	(4,701)	-19.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%

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Organization: 7120010000 - Economic Development

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Other Purchased Services		694,026	848,705	848,705	841,025	(7,680)	-0.9%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	200	200	200	0	0.0%
Total: Property Rental		0	200	200	200	0	0.0%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	2,936	3,120	3,120	3,120	0	0.0%

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Organization: 7120010000 - Economic Development

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Gasoline	520110	713	2,250	2,250	2,250	0	0.0%
Other General Supplies	520500	28	200	200	200	0	0.0%
It & Data Processing Supplies	520510	167	700	700	700	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Food	520700	46	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	25,876	46,391	46,391	46,391	0	0.0%
Subscriptions Other Info Serv	521515	240	0	0	0	0	0.0%
Total: Supplies		30,006	52,661	52,661	52,661	0	0.0%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	11,984	12,300	12,300	12,300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,340	1,020	1,020	1,020	0	0.0%
Travel-Inst-Meals-Emp	518020	2,246	150	150	150	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,227	1,800	1,800	1,800	0	0.0%
Travel-Inst-Incidentals-Emp	518040	614	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,920	4,200	4,200	4,200	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,723	2,811	2,811	2,811	0	0.0%
Travel-Outst-Other Transp-Emp	518510	28,160	19,173	19,173	19,173	0	0.0%
Travel-Outst-Meals-Emp	518520	10,813	7,150	7,150	7,150	0	0.0%
Travel-Outst-Lodging-Emp	518530	48,079	30,758	30,758	30,758	0	0.0%

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Organization: 7120010000 - Economic Development

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Outst-Incidentals-Emp	518540	2,991	5,852	5,852	5,852	0	0.0%
Total: Travel		117,098	85,714	85,714	85,714	0	0.0%
Total: 2. OPERATING		1,083,625	1,215,603	1,215,603	1,224,682	9,079	0.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	1,498,616	1,726,576	1,726,576	1,621,076	(105,500)	-6.1%
Other Grants	550500	2,717,361	4,812,468	4,812,468	7,485,468	2,673,000	55.5%
Total: Grants Rollup		4,215,978	6,539,044	6,539,044	9,106,544	2,567,500	39.3%
Total: 3. GRANTS		4,215,978	6,539,044	6,539,044	9,106,544	2,567,500	39.3%
Total Expenditures		8,597,179	12,367,089	12,367,089	14,902,480	2,535,391	20.5%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
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Report ID: VTPB-07_GOV REC
 Run Date: 01/25/2025
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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	5,831,249	5,701,138	5,701,138	6,287,190	586,052	10.3%
Misc Fines & Penalties	21054	0	60,000	60,000	0	(60,000)	-100.0%
Captive Insurance Reg & Suprv	21085	630,339	630,350	630,350	630,350	0	0.0%
Inter-Unit Transfers Fund	21500	536,542	1,823,673	1,823,673	200,000	(1,623,673)	-89.0%
ACCD-Miscellaneous Receipts	21820	0	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	0	10,000	10,000	5,000	(5,000)	-50.0%
Capital Infrastructure Reserve Fund - Other Inf	21953	0	0	0	2,500,000	2,500,000	100.0%
Cannabis Business Develop Fd	21997	0	105,500	105,500	0	(105,500)	-100.0%
Federal Revenue Fund	22005	1,599,049	4,021,428	4,021,428	5,264,940	1,243,512	30.9%
Funds Total		8,597,179	12,367,089	12,367,089	14,902,480	2,535,391	20.5%

Position Count	22
FTE Total	22.00

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 2/11/2025
 Run Time: 9:47 PM

State of Vermont
 FY2026 Governor's Recommended Budget
 Grants Out Inventory Report



7120010000 - Economic Development

Budget Request Code	Fund	Justification	Budgeted Amount
15104	10000	VT Employee Ownership Center	\$73,143
15104	22005	NBRC Capacity Grants	\$120,000
15104	22005	SBA - STEP International Trade	\$159,000
15104	10000	Entrepreneurship Performance Grants	\$200,000
15104	10000	Small Business Dev Ctr - Bus Support	\$388,889
15104	22005	NBRC VT Outdoor Recreation (VOREC)	\$391,667
15104	10000	VT Training Program	\$1,207,741
15104	10000	RDC Block Grants	\$1,466,104
15104	21953	Rural Industrial Revolving LOan Grant Program	\$2,500,000
15104	22005	EPA - Revolving Loan Fund - Brownfield	\$2,600,000
Total			\$9,106,544

Report ID:VTPB-23-IDT

Run Date: 1/26/2025

Run Time:8:06 PM

State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



7120010000 - Economic Development

Budget Request Code	Fund	Justification	Budgeted Amount
15104	21500	BU 01100 - Administration Agency - AoA ARPA/Act 74 Admin Costs	\$200,000
Total			\$200,000

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/26/2025

Run Time: 8:06 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



7120010000 - Economic Development

Budget Request Code	Fund	Justification	Budgeted Amount
15104	22005	CFDA 90.601 NBRC: Northern Border Regional Commission - Capacity	\$240,663
15104	22005	CFDA 59.061 SBA: State Trade & Export Promotion (Int'l Trade - STEP)	\$306,420
15104	22005	CFDA 90.601 NBRC: Northern Border Regional Commission - VOREC	\$391,667
15104	22005	CFDA 12.002 DOD: Procurement Technical Assistance for Business Firms (PTAC)	\$650,183
15104	22005	CFDA 12.617 DOD: Economic Adjustment Assistance (Business Support OEA-NE)	\$1,076,007
15104	22005	CFDA 66.818 EPA: Brownfield Assessment & Cleanup Cooperative Agreements	\$2,600,000
		Total	\$5,264,940

Source: VT_APPROP_DEPT_SUM_NW - Approp Summary Fund-Ldgr Cols

Approp Summary Dept-Ldgr Cols								
Unit	Account	Dept	Descr	Fund	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07120	000100	7120010000	Economic Development	10000	(8,445,337.41)	2,498,577.88	5,831,248.86	(115,510.67)
07120	000100	7120892201	ACCD-Priority Capital Projects	22047	(10,580,000.00)	3,488,570.63	3,892,016.01	(3,199,413.36)
07120	000100	7120892202	ACCD-Brownfields Revitalize	10000	(11,000,000.00)	5,395,438.62	5,276,380.46	(328,180.92)
07120	000100	7120892204	ACCD-Technology Related Grants	10000	(800,000.00)	146,875.00	58,125.00	(595,000.00)
07120	000100	7120892205	ACCD-BIPOC Owned Businesses	10000	(150,000.00)	-	110,250.00	(39,750.00)
07120	000100	7120892207	ACCD-Foreign Trade Rep	10000	(300,000.00)	37,876.45	262,123.55	-
07120	000100	7120892209	ACCD-Social Equity Loans Grants (Cannabis)	21997	(500,000.00)	26,687.50	473,312.50	-
07120	000100	7120892301	ACCD-Community Recovery & Grant Revitalization (ACT182)	22047	(30,000,000.00)	19,565,803.09	8,072,671.72	(2,361,525.19)
07120	000100	7120892302	ACCD-Brownfield Sites	10000	(6,000,000.00)	3,035,281.32	2,491,038.80	(473,679.88)
07120	000100	7120892303	ACCD-Community Recovery & Grant Revitalization (ACT183)	22047	(10,000,000.00)	6,344,653.60	1,187,277.85	(2,468,068.55)
07120	000100	7120892304	ACCD-Relocated & Remote Worker	10000	(3,093,000.00)	-	2,965,685.67	(127,314.33)
07120	000100	7120892305	ACCD-BIPOC Business Coaching	22047	(250,000.00)	153,935.92	96,039.08	(25.00)
07120	000100	7120892401	ACCD-Vermont Training Program	10000	(5,000,000.00)	-	-	(5,000,000.00)
07120	000100	7120892402	ACCD-Brownfields Redevelopment	10000	(8,000,000.00)	1,879,186.28	900,000.00	(5,220,813.72)
07120	000100	7120892404	ACCD-Cannabis Business Dev Grnt	21997	(500,000.00)	-	8,000.00	(492,000.00)
07120	000100	7120892405	ACCD-Rural Industrial Grant	21953	(5,000,000.00)	-	-	(5,000,000.00)
07120	000100	7120892406	ACCD-Business Emergency Gap Assistance	10000	(20,000,000.00)	-	19,644,981.11	(355,018.89)
FY24 General Fund / Special Fund / ARPA-SFR Remaining								(25,776,300.51)

7120010000 Economic Development

Total 7120010000 / GF 10000 CARRYFORWARD REQUEST		115,510.67
FY24 proved to be a demanding year for the Vermont Training Program (VTP), with over \$1.028 M in grants issued to Vermont businesses for training needs, and there are still dozens of companies that have applications coming in. From June 17th through June 30th, during the Purchase Order blackout period when grant funding could no longer be encumbered, there was a \$130,000 potential grant that just missed the deadline and needed to be pushed to FY25. DED requests carry-forward of the remaining FY24 VTP funding to leverage its FY25 allocation to support this business and other prospective Vermont business training demands in FY25.		

One-time Appropriations - Carryforward Request

Remaining balances to be used pursuant to:

DED Base Appropriation: Base	Total 7120010000 / Base GF 10000	115,510.67
ACCD-Priority Capital Projects: 2021 Act 74 G.300(a)(12) Program continuation	Total 7120892201 / ARPA-SFR 22047	3,199,413.36
ACCD-Brownfields Revitalize: 2021 Act 74, G.300(a)(11) Program continuation	Total 7120892202 / GF 10000	328,180.92
ACCD-Technology Related Grants: 2021 Act 74, G.300(a)(16) Program continuation	Total 7120892204 / GF 10000	595,000.00
ACCD-BIPOC Owned Businesses: 2021 Act 74 G.300(a)(18) Program continuation	Total 7120892205 / GF 10000	39,750.00
ACCD-Foreign Trade Rep: 2021 Act 74 G.300(b)(1) Program continuation	Total 7120892207 / GF 10000	-
Social Equity Loans, Grants: 2021 Act 62, 14(b) Program continuation	Total 7120892209 / Cannabis 21997	-
ACCD-Community Recovery & Grant Revitalization: 2022 Act 185 G.300(a)(5) and Act 183 Sec. 53(c) Program continuation	Total 7120892301 / ARPA 22047	2,361,525.19
ACCD-Brownfield Sites: 185 2022 G.300(c)(2) Program continuation	Total 7120892302 / GF 10000	473,679.88
ACCD-Community Recovery & Grant Revitalization: 2022 Act 185 G.300(a)(5) and Act 183 Sec. 53© Program continuation	Total 7120892303 / ARPA 22047	2,468,068.55
ACCD-Relocated & Remote Worker: 2022 Act 183 Sec. 53(d) Program continuation	Total 7120892304 / GF 10000	127,314.33
ACCD-BIPOC Business Coaching: 2022 Act 183 Sec. 4 Program continuation	Total 7120892305 / ARPA 22047	25.00
ACCD-Vermont Training Program: 2023 Act 78 2023 B.1101(f)(1) Program continuation	Total 7120892401 / GF 10000	5,000,000.00
ACCD-Brownfields Redevelopment: 2023 Act 78 2023 B.1101(f)(4) Program continuation	Total 7120892402 / GF 10000	5,220,813.72
ACCD-Cannabis Business Dev Grnt: 2023 Act 65 2023 Sec. 24(2) Program continuation	Total 7120892404 / Cannabis 21997	492,000.00
ACCD-Rural Industrial Grant: 2023 Act 78 Sec. B.1105(d)(5) Program continuation	Total 7120892405 / SF 21953	5,000,000.00
ACCD-Business Emergency Gap Assistance: 2023 Spending Authority Establish on E Board 07-31-2023 Program continuation	Total 7120892406 / GF 10000	355,018.89

Total GF One-Time Carryforward Request	12,255,268.41
Total ARPA One-Time Carryforward Request	8,029,032.10
Total Special Fund One-Time Carryforward Request	5,492,000.00

Total Carry-forward Request	25,776,300.51
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Department of Economic Development (DED)
Budget Narrative for Fiscal Year 2026

MISSION

To improve the economic well-being of Vermonters by fostering growth, opportunity, and innovation. Our work connects businesses and organizations to critical resources, including financing, workforce development, and market expansion, to cultivate high-quality jobs and expand the state tax base.

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 type or size of business or industry over another, and we will not sacrifice the state's long-term economic health for short-term gains.
- We strictly prioritize growth opportunities to 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. Still, 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 critical 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 relocating to Vermont and will continue these efforts while refining the program to leverage the investments to increase 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 5 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 APEX Accelerator Program, the Brownfields 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 Defenses’ Office of Local Defense Community Cooperation (OLDCC), and the Vermont Training Program (VTP). During FY25, the DED continued to be dedicated to the COVID-19 pandemic recovery, community investments, and flood recovery grant programs for businesses, nonprofits, landlords, and agricultural entities that suffered damage from the 2023 and 2024 floods.

OUTCOMES

DED assists and enhances economic activity throughout the state through promotional, incentive, and grant programs that bring dollars into the state’s general fund and, thereby, to Vermonters. Over the last year, nearly every program directly improved Vermont’s prosperity in the following ways.

The State General Fund

- *Captive Insurance*: \$35.5 million in captive insurance premium tax and license and exam fees collected in 2023 (*2024 data is not finalized until 6/30/25).
- *VEGI*: Through 2022 (the most recent claim year), \$38,898,872 in incentives have been paid out by the VEGI program. These incentives have resulted in 9,830 new qualifying jobs, \$587,841,475 in new qualifying payroll, and \$1,101,057,593 in new qualifying capital investments.
- *TIF*: Through the fiscal year 2023, active Vermont TIF districts have generated approximately \$116.7 million in incremental property tax revenue, of which \$10.9 million has gone to the taxing authorities and \$8.7 million in net incremental revenue to the Education Fund.
- *Brownfields Revitalization Fund (BRF) - State Program*: Since program inception (October 2021), a total of \$22M was allocated (ACT74, ACT183, and H.494) to the cleanup-specific portion of this effort. To date, 42 applications have been recommended for approval, awarding up to \$21.87M of the collective cleanup budget. With a steady pipeline of projects eyeing the budget residuals, the program is anticipated to be fully subscribed by Spring 2025. Projects awarded to date are expected to produce 706 housing units, create 831 jobs, and remediate more than 71 acres of land. The redevelopment cost for the projects in the cleanup portfolio exceeds \$380M. To date, 11 counties have accessed funds from this program. The performance of the program and resulting economic impacts can be visualized via our dashboard at <https://accd.vermont.gov/economic-development/funding-incentives/brownfieldrevitalizationfundstateprogram>

Businesses

- *Vermont APEX Accelerator*: Helped secure \$282 million in over 4,000 government contracts to Vermont businesses in FY24.
- *VTP*: In FY24, provided \$1.87 million to 51 businesses through 36 business grants and four training provider grants.
- *TIF*: TIF development projects have resulted in \$121.6 million in work for Vermont firms through fiscal year 2023.

Employee Wages & Job Growth

- *VEGI*: For calendar year 2022, VEGI created 454 new jobs and \$34.6 million in qualifying payroll.
- *Vermont Training Program*: Over 2085 Vermont workers, including new hires, were trained under the program through on-site and classroom training. Participant wages showed an increase of 8.9%. Of the 51 businesses served, 23 percent have 50 employees or less, receiving 22% of funds awarded.
- *BIPOC Business Support and Workforce Development*: \$249,000 performance-based contract to provide statewide delivery of business coaching and other forms of training to Black, Indigenous, and Persons of Color (BIPOC) business owners, networking and special convenings, and career fairs, workshops, and paid internships, career guidance, and other support for BIPOC workers across the State. Since FY 2023, 71 businesses have received technical assistance, and 27 individuals have received professional career development support. 42 Networking and outreach events have also been coordinated.
- *Cannabis Social Equity Business*: 66 vetted social equity applicants and licensees received a beneficiary payment in 2023 and 2024. In 2024, 33 social equity individuals who received a second-year license received an additional beneficiary payment. Since FY 23, the selected contractor has provided 92 social equity cannabis businesses with 1189 hours of technical business and marketing assistance.

Grant Administration

- *Brownfields Revitalization Fund (BRF)*: 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 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 most significant general fund investment into the BRF. Another \$6M in funding followed in the 2022 legislative session under Act 183, and another \$5M in 2023 through H.494. The BRF now has two programs, one state and one federal, to support brownfield cleanups statewide. The same program manager oversees both programs.
- *Northern Border 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, which includes New Hampshire, New York, Maine, and Vermont. The 2024 core allocation was \$12.5M, with an additional \$500,000

in USDA Partnership funding and another \$750,000 in EDA partnership monies. In FFY24, 14 Catalyst, one USDA, and one EDA project award were funded. Geographic distribution is well-balanced across the state, with 13 of the 14 counties represented (including USDA and EDA partnership funding). Of the 16 projects that secured funding, only one was included on a regional project priority list.

- *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 work in helping build defense-related businesses' capabilities 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 & 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. Seven have submitted proposals, 2 have proposals in progress, and three 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 plan to 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 the development and launch of a new product.

Brownfields Revitalization Fund (BRF)

The Brownfields Revitalization Fund promotes the productive reuse of abandoned and/or underutilized sites due to contamination. The BRF was expanded in 2021 when H.439 was enacted as Act 74 (The Act), tasking the ANR and 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 ACT74 represents the State's most significant general fund investment in the Brownfields Revitalization Fund. An additional \$6M under Act 183 and another \$6M through H.494 followed in the 2023 legislative session.

The general fund allocation allowed for the creation of the BRF State Program, which runs parallel to the BRF Federal Program. Both support environmental cleanups state-wide. Since the BRF State Program launched in Fall 2021, 42 applications have accessed funding. The county breakdown is: Bennington 2, Caledonia 5, Chittenden 9, Franklin 2, Lamoille 1, Orange 4, Orleans 2, Rutland 3, Washington 5, Windham 2, and Windsor 7. Since program inception (October 2021), a total of \$22M was allocated (ACT74, ACT183, and H.494) to the cleanup-specific portion of this effort. To date, 42 applications have been recommended for approval, awarding up to \$21.87M of the collective \$22M cleanup budget. The redevelopment cost for an above-referenced portfolio of projects in the cleanup portfolio exceeds \$380M. Impressively, 21 of these sites are substantially through their corrective action, several have received their certificate of completion, and redevelopment is underway. Several have achieved their remediation and redevelopment goals and are already back to productive reuse.

The BRF Federal Program is a \$3.025M EPA capitalized Revolving Loan Fund (RLF) that 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 17 sites and has a balance of \$1.3M. Since its inception, the initiative has amassed program income from loan repayments deployed to future cleanup projects; the RLF program income balance is currently just over \$1.4M. The BRF Federal Program manager also secured EPA – BIL funding in the FFY23 competition with a project start of 10/1/24. This award brought another \$3.5M in environmental cleanup funding to Vermont's brownfield sites.

American Rescue Plan Act - COVID Assistance Funding

During FY22, Federal ARPA funds were appropriated to the Department to undertake two business assistance grant programs. The first of these programs is the *Capital Investment Grant Program (CIP)*, funded for \$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 roughly \$125,000,000 worth of capital investment projects. The awardees include 19 (59%) non-profit organizations. 10 (31%) projects are in low-income Qualified Census Tracts. Additional details on the CIP program can be found at <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 Community Recovery and Revitalization Grant Program (CRRP) is the second program. This program has been appropriated \$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, bringing the total number of awarded applications up to 125 located within all 14 counties, supporting 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 <https://accd.vermont.gov/economic-development/funding-incentives/community-recovery-and-revitalization-program>.

FINANCIAL SERVICES (CAPTIVE INSURANCE)

Financial Services promotes Vermont's position as the top global domicile for captive insurance and seeks new and diversified opportunities in complementary financial services industries. Strategies include developing and implementing 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 \$33 million in premium tax revenue and licensing fees annually, directly supports over 400 clean, high-quality, high-paying jobs, and significantly contributes to the economic activities, opportunities, and commercial fabric of Vermont.

Program Highlights

- One ACCD employee is responsible for the marketing and business development activities supporting Vermont's captive insurance industry.
- Vermont competes in a highly competitive global marketplace and ranks, as of 2024, as the world's top largest captive insurance domicile, with the Cayman Islands and Bermuda trailing behind.
- Due in part to the economic contributions of this clean, high-paying financial services industry, 76 jurisdictions worldwide are now captive insurance domiciles. 2024 represented a consistent year of growth, with 39* new captives formed. *This is an

estimated number as captive insurance companies are still licensed through the year's end. That number will be updated in January 2025.

- Vermont received multiple awards in 2024. Vermont won “US Domicile of the Year” and, for a fourth time, “International Domicile of the Year” by the captive publication Captive Review. Vermont was also named “Domicile of the Year” by Captive International. Deputy Commissioner Sandy Bigglestone and Director of Captive Insurance Christine Brown were listed as among the most influential women in captive insurance in Captive International’s inaugural Influential Women in Captives publication. Deputy Commissioner Sandy Bigglestone was voted the number one captive insurance professional in the world in Captive Review’s Power 50 Awards.
- The captive insurance program budget is comprised entirely of special funds. In-person and digital marketing is essential for recruiting prospective captive owners and the program's long-term success.

VERMONT ECONOMIC PROGRESS COUNCIL

The VEGI program continues to encourage the creation of good-paying jobs and investment in Vermont that otherwise would not occur, generating new revenue for the state to support other programs. The Vermont Economic Progress Council reviews applications 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. No general funds are being used to pay the incentives.

To earn the incentives, authorized companies must maintain payroll at the time of application and 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 2024, VEPC authorized *Vermont Employment Growth Incentives* for one business project, which will contribute an additional \$1.4 million in net tax revenue (after the cost of the incentive) over the next five years. Vermont companies such as Weidmann Electrical Technology Inc., Rhino Foods, Resonant Link, Ivy Computer, Plumrose USA, OnLogic, GSR Solutions, BETA Technologies, NuHarbor Security, Twincraft, GS Blodgett, KAD Models and Prototyping are locating or expanding in Vermont due to the program.

The VEGI program is scheduled to sunset on January 1, 2027.

For many years, TIF Districts have been available in Vermont as a public infrastructure financing tool. Vermont’s TIF program has undergone many statutory changes, especially since introducing 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. When the district is created, the property values 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 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 increments to complete their remaining TIF District projects. The legislature passed Act 72 (2023), allowing for an extension on the period to incur debt and retain tax increments for both 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 drafted in response to the July 2023 flood events to improve flood resiliency. Using portions of the TIF program, DRIA will allow communities impacted by disaster a mechanism to provide financing to fund public improvements that promote flood resilience and enable 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.

VERMONT APEX ACCELERATOR

The Vermont APEX Accelerator team comprises seven full-time employees: a director, five counselors, and an administrative services coordinator. The team works closely with businesses nationwide 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.

Vermont APEX Accelerator provides one-on-one counseling to eligible businesses, focusing on proactively searching for appropriate opportunities for each business and 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 and other federally requested registrations necessary for complying with federal contracting, such as the Enhanced Joint Certification Program (EJCP). Vermont APEX continues to assist Vermont businesses interested in Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) opportunities. Vermont APEX recognized the need to engage and support the R&D community and continues to work closely with our state partners to aid these businesses successfully.

Vermont APEX 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.

Vermont APEX 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 \$282M

- Total Federal and State Contract Awards: 4030
- Total Vermont Companies Assisted (awards received): 241

Client Support

- Initial Counseling with all Small Business Concerns: 110

Outreach Events

- Workshops and Outreach Events: 26

Agency of Commerce and Community Development - Department of Economic Development

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Business Support - Brownfield Initiative (Federal)	Number of acres remediated and available for redevelopment	Quantity	Decimal	Higher is Better	SFY	-	-	0.21	6.70	4.10	12.00	0.00	4	The BRF State Program brought greater/more flexible monies for environmental cleanup. As those budgets dwindle need will pivot back to the BRF
Business Support - Brownfield Initiative (Federal)	Number of sites approved for funding	Quantity	Number	Higher is Better	SFY	1.00	2.00	5.00	2.00	1.00	1.00	1.00	3	The BRF State Program brought greater/more flexible monies for environmental cleanup. As those budgets dwindle need will pivot back to the BRF Federal program
Business Support - Brownfield Initiative (Federal)	Number of sites that achieved Certificate of Completion (COC) status	Quantity	Number	Higher is Better	SFY	1.00	3.00	1.00	1.00	0.00	3.00	0.00	5	Our BRF Federal Program boasts 5 projects where cleanup is complete but DEC has not issued the COC.
Business Support - Brownfield Initiative (State)	Number of sites approved for funding	Quantity	Number	Higher is Better	SFY	-	-	-	0.00	16.00	7.00	14.00	5	BRF State was sponsored by general fund monies over 3 "no-year" allocations, cleanup budgets ACT74 \$10M, ACT183 \$5M, H 4.94 \$7M. As this is a finite amount of money we can only fund what we have budget capacity for.
Business Support - Brownfield Initiative (State)	Number of projected jobs created	Quantity	Number	Higher is Better	SFY	-	-	-	0.00	535.00	39.00	111.00	132	As above - As this is a finite amount of money our targets are restricted by the budget capacity
Business Support - Brownfield Initiative (State)	Number of projected housing units	Quantity	Number	Higher is Better	SFY	-	-	-	0.00	258.00	102.00	219.00	120	As above - As this is a finite amount of money our targets are restricted by the budget capacity
Business Support - Brownfield Initiative (State)	Number of projected acres remediated and available for redevelopment	Quantity	Number	Higher is Better	SFY	-	-	-	0.00	22.00	21.00	21.00	7	As above - As this is a finite amount of money our targets are restricted by the budget capacity
Business Support - Vermont Training Program	Number of businesses served through direct grants and through training providers	Quantity	Number	Higher is Better	SFY	-	-	45.00	31.00	47.00	29.00	51.00	40	The Director is marketing and meeting with over 100 businesses/year, the quantity of businesses served varies based on other factors as well.
Business Support - Vermont Training Program	Number of employees approved for training assistance	Quantity	Number	Higher is Better	SFY	-	-	1240.00	1315.00	1242.00	1131.00	2085.00	1,470	
Business Support - Vermont Training Program	Number of Vermont employee credentials or apprenticeships supported	Quantity	Number	Higher is Better	SFY	-	-	317.00	338.00	264.00	280.00	529.00	353	
Captive Insurance	Number of captive licenses issued	Quantity	Number	Higher is Better	CY	25.00	22.00	38.00	45.00	41.00	38.00	41.00	40	2024 figures are final. Target is based on the previous four year average.
Captive Insurance	Number of license & exam fees collected	Quantity	Number	Higher is Better	CY	2,086,090.00	1,975,609.00	1,959,089.00	2,113,550.00	2,392,972.00	2,067,616.00	2,600,000.00	2,166,645	2024 tax figure is an estimate; final values released in spring 2025. Target is based on the previous four year average.
Captive Insurance	Amount of premium taxes collected for prior year	Quantity	Currency	Higher is Better	CY	24,039,460.00	24,953,696.00	26,247,710.00	28,266,358.00	31,366,901.00	33,303,033.00	33,700,000.00	29,795,242	2024 tax figure is an estimate; final values will be released in spring 2025. Target is based on the previous four year average.
Vermont Economic Progress Council (VEPC)	Number of new qualifying jobs created	Result	Number	Higher is Better	CY	693.00	579.00	670.00	953.00	394.00	564.00	454.00	107	Actual number of jobs created typically exceed company targets. Performance is frequently Performance measures are reported two years following the claim year, therefore 2024 measures are based 2022 claims.
Vermont Economic Progress Council (VEPC)	Amount of VEGI incentive payments to authorized companies	Quantity	Currency	Higher is Better	CY	3,767,677.00	2,842,750.00	2,520,666.00	2,703,939.00	3,211,750.00	1,965,507.00	2,442,641.00	3,247,240	Actual incentives paid are typically less than the company targets. Performance is frequently Performance measures are reported two years following the claim year, therefore 2024 measures are based 2022 claims.
Vermont Economic Progress Council (VEPC)	Average wage per new qualifying job	Result	Currency	Higher is Better	CY	51,770.00	48,563.00	45,227.00	64,288.00	64,957.00	69,257.00	76,218.00	73,431	Actual wages for new jobs created typically exceed company targets. Performance is frequently Performance measures are reported two years following the claim year, therefore 2024 measures are based 2022 claims.
VT APEX Accelerator (Formerly VT Procurement Technical Assistance Center)	Amount of total federal & state award	Quantity	Currency	Higher is Better	SFY	-	-	226,000,000.00	221,000,000.00	197,000,000.00	276,321,657.00	282,790,557.00	244,278,053	Target is based on the previous four year average.
VT APEX Accelerator (Formerly VT Procurement Technical Assistance Center)	Number of initial consults with small businesses	Quantity	Number	Higher is Better	SFY	-	-	156.00	105.00	90.00	114.00	110.00	105	Target is based on the previous four year average.
VT APEX Accelerator (Formerly VT Procurement Technical Assistance Center)	Number of federal & state contract awards	Quantity	Number	Higher is Better	SFY	-	-	6067.00	4316.00	2280.00	2631.00	4026.00	4,316	Target is based on the previous four year average.

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header). Available options are populated from the Programs tab.

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)

When selecting a unit type in this column, please choose an option from the in-cell drop down (not the table header)

Polarity determines which directional trend is preferred. A "Higher is Better" polarity indicates that we would like to see the data values "increase" over time, while a "Lower is Better" polarity signifies that we want the data values to "decrease" over time.

Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years A-2 submission, then populate additional data in the other columns to bring your data values up to date.

Please provide a target value for the next cycle. Targets express what you are trying to achieve and what good performance looks like.

Please include any notes or comments and they relate to the performance measure.

Department of Economic Development		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)
PROGRAM #1: ECONOMIC DEVELOPMENT ADMINISTRATION									
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 2024 Actual expenditures	\$ 601,764.59		\$ -	\$ -	\$ 270,390.17	\$ 872,154.76	9	\$ -
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 649,995.00				\$ 823,673.00	\$ 1,473,668.00	9	\$ -
	FY 2026 Budget Request for Governor's Recommendation	\$ 810,177.00				\$ 200,000.00	\$ 1,010,177.00	9	\$ -
PROGRAM #2: BUSINESS SUPPORT									
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 2024 Actual expenditures	\$ 4,494,796.79			\$ 930,266.96	\$ 266,151.85	\$ 5,691,215.60	9	\$ 4,215,977.51
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 4,353,708.00		\$ 175,500.00	\$ 3,398,595.00	\$ 1,000,000.00	\$ 8,927,803.00	9	\$ 6,539,044.00
	FY 2026 Budget Request for Governor's Recommendation	\$ 4,363,282.00		\$ 2,505,000.00	\$ 4,599,589.00		\$ 11,467,871.00	9	\$ 9,106,544.00
PROGRAM #3: CAPTIVE INSURANCE									
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 2024 Actual expenditures	\$ 1,740.00		\$ 630,338.92	\$ -	\$ -	\$ 632,078.92	1	\$ -
	FY 2025 estimated expenditures (including requested budget adjustments)			\$ 630,350.00			\$ 630,350.00	1	\$ -
	FY 2026 Budget Request for Governor's Recommendation			\$ 630,350.00			\$ 630,350.00	1	\$ -
PROGRAM #4: VT ECONOMIC PROGRESS COUNCIL (VEPC)									
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 2024 Actual expenditures	\$ 372,987.64			\$ -	\$ -	\$ 372,987.64	2	\$ -
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 363,260.00		\$ 15,000.00			\$ 378,260.00	2	\$ -
	FY 2026 Budget Request for Governor's Recommendation	\$ 406,671.00		\$ 15,000.00			\$ 421,671.00	2	\$ -
PROGRAM #5: PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)									
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 2024 Actual expenditures	\$ 359,959.84			\$ 668,782.15	\$ -	\$ 1,028,741.99	7	\$ -
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 334,175.00			\$ 622,833.00		\$ 957,008.00	7	\$ -
	FY 2026 Budget Request for Governor's Recommendation	\$ 357,060.00			\$ 665,351.00		\$ 1,022,411.00	7	\$ -
	FY 2024 Actuals	\$ 5,831,248.86	\$ -	\$ 630,338.92	\$ 1,599,049.11	\$ 536,542.02	\$ 8,597,177.91	28	\$ 4,215,977.51
	FY 2025 Estimated	\$ 5,701,138.00	\$ -	\$ 820,850.00	\$ 4,021,428.00	\$ 1,823,673.00	\$ 12,367,089.00	28	\$ 6,539,044.00
	FY 2026 Budget Request	\$ 5,937,190.00	\$ -	\$ 3,150,350.00	\$ 5,264,940.00	\$ 200,000.00	\$ 14,552,480.00	28	\$ 9,106,544.00

Department of Tourism & Marketing

Heather Pelham, Commissioner

FY 2026 Governor's Recommend	\$ 9,072,997
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Fiscal Year 2026 Budget Development Form: Department of Tourism and Marketing

	General \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [713000000]: Tourism and Marketing FY 2025 Approp	4,785,247	10,483,053	75,000	15,343,300
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)				0
FY 2025 Other Changes	0	0	0	0
Total Approp. After FY 2025 Other Changes	4,785,247	10,483,053	75,000	15,343,300
CURRENT SERVICE LEVEL/CURRENT LAW	204,878	(6,475,181)	0	(6,270,303)
<i>Personal Services</i>	94,074	(3,017,128)	0	(2,923,054)
500000: Salary & Wages: Classified Employees	61,567			61,567
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	40,058			40,058
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees	37,787			37,787
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	6,281			6,281
505200: Workers' Compensation Insurance Premium	3,326			3,326
Decrease - EDA grant spend-down		(3,017,128)		(3,017,128)
Net misc. personal service changes - to increase GROW grants	(54,945)			(54,945)
<i>Operating Expenses</i>	(239,196)	(238,053)	0	(477,249)
516000: Insurance Other Than Employee Benefits	535			535
516010: Insurance - General Liability	4,597			4,597
516685: ADS Allocated Charge	1,387			1,387
519006: Human Resources Services	293			293
523620: Single Audit Allocation	222			222
ADS Service Level Agreement net changes	35,360			35,360
Decrease - EDA grant spend-down		(238,053)		(238,053)
Net misc. operating changes - to increase GROW grants	(281,590)			(281,590)
<i>Grants</i>	350,000	(3,220,000)	0	(2,870,000)
Increase - GROW grants	350,000			350,000
Decrease - EDA grant spend-down		(3,220,000)		(3,220,000)
Subtotal of Increases/Decreases	204,878	(6,475,181)	0	(6,270,303)
FY 2026 Governor Recommend	4,990,125	4,007,872	75,000	9,072,997

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 713000000 - Tourism and Marketing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	981,156	971,224	971,224	996,884	25,660	2.6%
Fringe Benefits	592,406	640,799	640,799	728,251	87,452	13.6%
Contracted and 3rd Party Service	876,967	3,468,000	3,468,000	1,593,000	(1,875,000)	-54.1%
PerDiem and Other Personal Services	350	252,700	252,700	135,572	(117,128)	-46.4%
Budget Object Group Total: 1. PERSONAL SERVICES	2,450,878	5,332,723	5,332,723	3,453,707	(1,879,016)	-35.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	399	2,000	2,000	2,000	0	0.0%
IT/Telecom Services and Equipment	124,553	87,582	87,582	124,729	37,147	42.4%
IT Repair and Maintenance Services	905	2,958	2,958	2,958	0	0.0%
Other Operating Expenses	1,386	1,290	1,290	1,512	222	17.2%
Other Rental	1,597	2,200	2,200	2,200	0	0.0%
Other Purchased Services	3,219,714	5,911,493	5,911,493	4,352,837	(1,558,656)	-26.4%
Property Rental	980	0	0	0	0	0.0%
Supplies	45,276	52,772	52,772	52,772	0	0.0%
Travel	63,754	30,282	30,282	30,282	0	0.0%
Budget Object Group Total: 2. OPERATING	3,458,563	6,090,577	6,090,577	4,569,290	(1,521,287)	-25.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 713000000 - Tourism and Marketing

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	291,058	3,920,000	3,920,000	1,050,000	(2,870,000)	-73.2%
Budget Object Group Total: 3. GRANTS	291,058	3,920,000	3,920,000	1,050,000	(2,870,000)	-73.2%

Total Expenditures	6,200,500	15,343,300	15,343,300	9,072,997	(6,270,303)	-40.9%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	5,010,241	4,785,247	4,785,247	4,990,125	204,878	4.3%
Federal Funds	1,190,258	10,483,053	10,483,053	4,007,872	(6,475,181)	-61.8%
IDT Funds	0	75,000	75,000	75,000	0	0.0%
Funds Total	6,200,500	15,343,300	15,343,300	9,072,997	(6,270,303)	-40.9%

Position Count	12
FTE Total	12

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	980,904	463,153	463,153	499,656	36,503	7.9%
Exempt	500010	0	491,962	491,962	517,026	25,064	5.1%
Temporary Employees	500040	0	35,907	35,907	0	(35,907)	-100.0%
Overtime	500060	252	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(19,798)	(19,798)	(19,798)	0	0.0%
Total: Salaries and Wages		981,156	971,224	971,224	996,884	25,660	2.6%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	70,333	35,432	35,432	38,223	2,791	7.9%
FICA - Exempt	501010	0	37,636	37,636	39,553	1,917	5.1%
Health Ins - Classified Empl	501500	247,675	157,046	157,046	179,394	22,348	14.2%
Health Ins - Exempt	501510	0	124,451	124,451	142,161	17,710	14.2%
Retirement - Classified Empl	502000	253,213	123,662	123,662	143,900	20,238	16.4%
Retirement - Exempt	502010	0	131,353	131,353	148,902	17,549	13.4%
Dental - Classified Employees	502500	9,219	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	4,411	1,960	1,960	2,148	188	9.6%
Life Ins - Exempt	503010	0	2,464	2,464	2,223	(241)	-9.8%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
LTD - Classified Employees	503500	826	0	0	0	0	0.0%
LTD - Exempt	503510	0	827	827	867	40	4.8%
EAP - Classified Empl	504000	402	238	238	259	21	8.8%
EAP - Exempt	504010	0	170	170	185	15	8.8%
FMLI	504040	0	3,543	3,543	3,773	230	6.5%
Child Care Contribution Exp	504045	0	3,153	3,153	4,473	1,320	41.9%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,328	8,628	8,628	11,954	3,326	38.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		592,406	640,799	640,799	728,251	87,452	13.6%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	49,076	0	0	0	0	0.0%
Creative/Development	507561	70,000	97,000	97,000	597,000	500,000	515.5%
Creative/Development-Web	507562	105,000	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	40,047	55,000	55,000	55,000	0	0.0%
Media-Planning/Buying	507564	230,249	3,110,000	3,110,000	235,000	(2,875,000)	-92.4%
Other Contr and 3Rd Pty Serv	507600	382,595	206,000	206,000	706,000	500,000	242.7%
Total: Contracted and 3rd Party Service		876,967	3,468,000	3,468,000	1,593,000	(1,875,000)	-54.1%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	250	0	0	0	0	0.0%
Per Diem	506000	100	2,700	2,700	2,700	0	0.0%
Other Pers Serv	506200	0	250,000	250,000	132,872	(117,128)	-46.9%
Total: PerDiem and Other Personal Services		350	252,700	252,700	135,572	(117,128)	-46.4%
Total: 1. PERSONAL SERVICES		2,450,878	5,332,723	5,332,723	3,453,707	(1,879,016)	-35.2%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	399	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		399	2,000	2,000	2,000	0	0.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	24,796	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	1,500	1,500	1,500	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Toll-Free Telephone	516611	24,017	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	37	1,100	1,100	1,100	0	0.0%
Telecom-Toll Free Phone Serv	516657	1,812	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,584	8,664	8,664	8,664	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	21,885	22,815	22,815	58,175	35,360	155.0%
ADS End User Computing Exp.	516662	1,890	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	2,200	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	2,005	2,005	2,005	0	0.0%
ADS PM SOV Employee Expense	516683	13,794	0	0	0	0	0.0%
ADS Allocation Exp.	516685	14,527	15,364	15,364	16,751	1,387	9.0%
ADS App Development Contracts	516694	0	0	0	0	0	0.0%
ADS App Support Contracts	516695	1,250	0	0	0	0	0.0%
Software as a Service	519085	0	25,634	25,634	26,034	400	1.6%
Hw - Computer Peripherals	522201	2,092	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,331	9,000	9,000	9,000	0	0.0%
Sw-Mainframe Environment	522228	254	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	82	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		124,553	87,582	87,582	124,729	37,147	42.4%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	1,300	1,300	1,300	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Repair&Maint-Servers	513056	905	1,658	1,658	1,658	0	0.0%
Total: IT Repair and Maintenance Services		905	2,958	2,958	2,958	0	0.0%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	1,386	1,140	1,140	1,362	222	19.5%
Registration & Identification	523640	0	150	150	150	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,386	1,290	1,290	1,512	222	17.2%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	1,097	2,200	2,200	2,200	0	0.0%
Rental - Other	515000	500	0	0	0	0	0.0%
Total: Other Rental		1,597	2,200	2,200	2,200	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	9,556	16,692	16,692	17,227	535	3.2%
Insurance - General Liability	516010	3,772	3,492	3,492	8,089	4,597	131.6%
Dues	516500	5,384	142,000	142,000	153,809	11,809	8.3%
Advertising-Tv	516811	51,960	770,000	770,000	520,000	(250,000)	-32.5%
Advertising-Radio	516812	32,211	65,000	65,000	40,000	(25,000)	-38.5%
Advertising-Print	516813	85,079	185,000	185,000	110,000	(75,000)	-40.5%
Advertising-Web	516814	2,549,962	3,731,722	3,731,722	3,038,255	(693,467)	-18.6%
Advertising-Other	516815	0	57,500	57,500	57,500	0	0.0%
Advertising - Out of Home	516817	71,908	750,000	750,000	200,000	(550,000)	-73.3%
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	22,268	40,200	40,200	40,200	0	0.0%
Giveaways	516871	9,802	0	0	0	0	0.0%
Sponsorships	516872	134,211	0	0	11,615	11,615	100.0%
Photography	516875	23,500	29,445	29,445	79,445	50,000	169.8%
Printing and Binding	517000	2,072	1,600	1,600	1,600	0	0.0%
Printing-Promotional	517010	36,840	9,900	9,900	9,900	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,503	4,050	4,050	4,050	0	0.0%
Empl Train & Background Checks	517120	1,500	0	0	0	0	0.0%
Postage	517200	60,266	22,450	22,450	22,450	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,220	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	22,117	20,428	20,428	20,428	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	4,750	0	0	0	0	0.0%
Other Purchased Services	519000	66,294	44,038	44,038	0	(44,038)	-100.0%
Human Resources Services	519006	0	10,476	10,476	10,769	293	2.8%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 713000000 - Tourism and Marketing

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Brochure Distribution	519030	4,857	6,500	6,500	6,500	0	0.0%
Moving State Agencies	519040	1,593	0	0	0	0	0.0%
Platform as a Service	519083	9,882	0	0	0	0	0.0%
Total: Other Purchased Services		3,219,714	5,911,493	5,911,493	4,352,837	(1,558,656)	-26.4%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	980	0	0	0	0	0.0%
Total: Property Rental		980	0	0	0	0	0.0%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	75	1,759	1,759	1,759	0	0.0%
Gasoline	520110	105	900	900	900	0	0.0%
Other General Supplies	520500	0	200	200	200	0	0.0%
Photo Supplies	520560	600	3,000	3,000	3,000	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Subscriptions	521510	41,848	46,913	46,913	46,913	0	0.0%
Subscriptions Other Info Serv	521515	2,648	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 7130000000 - Tourism and Marketing

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Supplies		45,276	52,772	52,772	52,772	0	0.0%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,470	3,300	3,300	3,300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	212	900	900	900	0	0.0%
Travel-Inst-Meals-Emp	518020	182	200	200	200	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,316	1,250	1,250	1,250	0	0.0%
Travel-Inst-Incidentals-Emp	518040	222	350	350	350	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	2,500	2,500	2,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	176	100	100	100	0	0.0%
Travel-Inst-Meals-Nonemp	518320	4,367	150	150	150	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	11,219	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,959	470	470	470	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,903	4,500	4,500	4,500	0	0.0%
Travel-Outst-Meals-Emp	518520	5,596	2,050	2,050	2,050	0	0.0%
Travel-Outst-Lodging-Emp	518530	23,322	9,792	9,792	9,792	0	0.0%
Travel-Outst-Incidentals-Emp	518540	624	1,220	1,220	1,220	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,162	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%
Travel-Outst-Incidentals-Nonemp	518740	23	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/25/2025
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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 7130000000 - Tourism and Marketing

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Travel		63,754	30,282	30,282	30,282	0	0.0%
Total: 2. OPERATING		3,458,563	6,090,577	6,090,577	4,569,290	(1,521,287)	-25.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Grants	550500	291,058	3,920,000	3,920,000	1,050,000	(2,870,000)	-73.2%
Total: Grants Rollup		291,058	3,920,000	3,920,000	1,050,000	(2,870,000)	-73.2%
Total: 3. GRANTS		291,058	3,920,000	3,920,000	1,050,000	(2,870,000)	-73.2%
Total Expenditures		6,200,500	15,343,300	15,343,300	9,072,997	(6,270,303)	-40.9%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	5,010,241	4,785,247	4,785,247	4,990,125	204,878	4.3%
Inter-Unit Transfers Fund	21500	0	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	1,190,258	10,483,053	10,483,053	4,007,872	(6,475,181)	-61.8%
Funds Total		6,200,500	15,343,300	15,343,300	9,072,997	(6,270,303)	-40.9%

Report ID: VTPB-07_GOV REC

Run Date: 01/25/2025

Run Time: 08:12 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Position Count	12
FTE Total	12.00

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/26/2025
Run Time: 8:09 PM

State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



7130000000 - Tourism and Marketing

Budget Request Code	Fund	Justification	Budgeted Amount
15119	10000	Competitive Marketing Capacity (Grow) Grants	\$1,050,000
		Total	\$1,050,000

Report ID:VTPB-23-IDT

Run Date: 1/26/2025

Run Time:8:09 PM

State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



713000000 - Tourism and Marketing

Budget Request Code	Fund	Justification	Budgeted Amount
15119	21500	00000 Various State Entities - Chief Marketing Office Billings	\$75,000
Total			\$75,000

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/26/2025

Run Time: 8:09 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



713000000 - Tourism and Marketing

Budget Request Code	Fund	Justification	Budgeted Amount
15119	22005	CFDA 11.307 EDA Federal Award: State Tourism Grant	\$4,007,872
Total			\$4,007,872

Source: VT_APPROP_DEPT_SUM_NW - Approp Summary Fund-Ldgr Cols

Approp Summary Dept-Ldgr Cols								
Unit	Account	Dept	Descr	Fund	Budget Amt	Encumb Amt	Expended Amt	Available Amt
07130	000100	7130010000	Tourism & Marketing	10000	(6,015,678.66)	978,759.71	5,010,491.41	(26,427.54)
FY24 General Fund / Special Fund / ARPA-SFR Remaining								(26,427.54)

7130010000 Tourism & Marketing

Total 7130010000 / GF 10000 CARRYFORWARD REQUEST								26,427.54
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One-time Appropriations - Carryforward Request

Remaining balances to be used pursuant to:

TM Base Appropriation 2024

Total 7130010000 / GF 10000 26,427.54

Total GF One-Time Carryforward Request								26,427.54
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Total Carry-forward Request								26,427.54
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Department of Tourism and Marketing (VDTM)
Fiscal Year 2026 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 post-pandemic federal investment. 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 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, vacation rentals), 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. In 2023, 15.8 million visitors spent an estimated \$4.0 billion in Vermont, a slight increase from 2022 (estimated at \$3.9 billion) and a dramatic increase from 2020’s pandemic low of \$2.2 billion. The value-add of all visitor-associated goods and services produced in Vermont is estimated at 9.3% of the state’s total GDP, significantly higher than the national average for visitor-related state GDP which was estimated at 3.0% in 2022. The direct tax revenue generated by tourism activity in 2023 totaled \$282.3 million, which is the equivalent of approximately \$1,039 in tax relief savings 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 contracting support for creative services for promotions, awareness campaigns, websites, and other outreach scenarios.

OUTCOMES AND MEASURES

Looking at the population-level metrics and economic data for the tourism and hospitality sector as a whole, the most comprehensive data available is for calendar year 2023 which shows Vermont’s tourism economy has rebounded sharply from pandemic-related lows (more details can be found in the Research and Analysis section of this report). While tax receipts and other data for calendar year 2024 will not yet be available until mid-2025, accommodations and credit card data indicate so far that 2024 will likely be on par with 2023.

	2019	2020	2021	2022	2023
Vermont Visitor Volume	15.8 million	10.7 million (↓ 32.1% YOY)	13.8 million (↑ 28.5% YOY)	15.9 million (↑ 15.5% YOY)	15.8 million (↓ 0.7% YOY)
Vermont Visitor Spending	\$3.3 billion	\$2.2 billion (↓ 34.3% YOY)	\$3.2 billion (↑ 45.1% YOY)	\$3.9 billion (↑ 23.8% YOY)	\$4.0 billion (↑ 2.3% YOY)
Visitor Supported Employment in Vermont	33,626	23,903 (↓ 28.9% YOY)	26,450 (↑ 10.7% YOY)	29,837 (↑ 12.8% YOY)	31,053 (↑ 4.1% YOY)

Sources: Tourism Economics, Longwoods International, Bureau of Economic Analysis

PERFORMANCE SUMMARY

More specific to the work of VDTM, 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 (Chief Marketing Office).

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 typically includes a combination of digital advertising, paid search, native advertising (sponsored content), high-value email partnerships, 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.

Thanks to federal funding the Department received from the Economic Development Administration (EDA) to aid recovery in Travel, Tourism and Outdoor Recreation 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 these additional resources have enabled us to extend the reach of our messaging and invest in a range of brand building activities, 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.

Some additional highlights of VDTM's 2024 campaign work include:

- In partnership with Matador Network, VDTM was able to release three new long-form videos for the Summer-Fall season (each over 3 minutes in length) to promote different facets of visiting Vermont:
 - [Vermont is a Vibe](#) highlights Phil Calvert's (an influencer of color) vacation to Vermont. Phil has a wonderfully warm personality and focuses on positivity and the joy of embracing new experiences.
 - [Vermont's Got Spirit](#) was 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.
 - In partnership with Leave No Trace (and Matador Network), [Road Tripping Vermont's Green Mountains](#) is the story of a Colombian American filmmaker and National Geographic photographer named Sofia Jaramillo who took a road trip along the Route 100 corridor. In her journey she went fly fishing in Waitsfield, mountain biking in Rochester, and hiking in Killington. Sofia connected with local guides and shared principles of Leave No Trace throughout her journey.
- In partnership with Matchstick Productions, a different set of three long-form videos were released as part of the 2024-25 Winter campaign. The videos are a depiction of everyday skiers in Vermont telling their story of what skiing in Vermont means to them. Each with their own theme, "[Vermont's Secret Ingredient](#)" focuses on what makes skiing in Vermont so special (with a call-out to sustainability practices), "[The Heart and Soul of Skiing](#)" focuses on the community connection between the ski mountains and the mountain towns where they are located, and "[New Family Experiences on Vermont's Slopes](#)" celebrates the experience of skiing together as a family.
- In partnership with Yankee Magazine, VDTM has been building out content hubs for each of the 14 regions of Vermont that the Department has defined to better showcase the unique experiences to be had throughout the state. Yankee Magazine has developed long-form articles for each region, a list of 'Top 5 Things to Do' in each region in each season, a 3-minute video for each region, and a social media Reel for each region. As with the other video projects with Matador Network and Matchstick Productions, this investment has only been made possible through the federal funding VDTM has recently received.
- The Department continues to promote 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. Similarly, promotion continues for the video [Sharing the Stoke: Why We Love Vermont's Indie Ski Resorts](#), which highlights Vermont's independent culture at ski areas across the state.
- Thanks to a collaboration with the Northern Borders Regional Commission, VDTM was able to launch a brand awareness campaign from January to March of 2024 specifically to promote winter outdoor recreation opportunities in Vermont to the French-Canadian audience in the greater Montreal market. Out-of-home advertising in high traffic locations in Montreal, including near the approach to the Champlain Bridge, and digital display advertising in both English and French-Canadian, were deployed to keep Vermont top-of-mind as a winter destination.

- VDTM’s 2024 advertising efforts also include 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 2024 includes:

- As part of the production package for the three Summer-Fall videos mentioned above, VDTM also partnered with Matador Network to create a total of six new articles on Vermont:
 - “[A Sustainable Guide to Vermont’s Legendary Green Scene](#),” discussed some of the more eco-minded ways to visit Vermont, including farm visits and hiking with sustainability in mind.
 - “[One State, Six Trips](#),” features six itineraries for different types of travelers, highlighting options for foodies, history buffs, arts enthusiasts, road trippers, outdoor adventurers, and beer and cider lovers.
 - An [itinerary for electric vehicles](#), spotlighting four different road trips in four regions of the state, taking into account where electric vehicles can be charged.
 - “[Vermont Trails: 10 Lesser-Known Routes for Hiking, Biking, and Exploring the Green Mountain State](#)” which is a continuation of our partnership with Leave No Trace and our ongoing stewardship messaging.
 - As part of the Department’s continuing efforts to reach more diverse audiences and be more intentional in how we represent the state, VDTM worked with Matador Network and two Black travel writers to also create:
 - “[A Multicultural Guide to Vermont](#),” featuring the tagline “Let the Green Mountain State surprise you,” showcasing Vermont’s diverse offerings, including the African-American Heritage Trail, a hike up historic Mt. Philo, and BIPOC-owned businesses and featured events and entertainment.
 - “[How to Vacation in Vermont as a Black Traveler](#)” features downtown experiences, outdoor recreation opportunities, and Vermont’s food and drink scene.
- To highlight Vermont’s mountain biking culture, we worked with online MTB publication BikeRumor to showcase the diverse terrain and communities that set Vermont apart for the sport’s enthusiasts. The same article also ran on Gear Junkie.
- To help visitors plan their time in Vermont for the April 8, 2024, total solar eclipse, VDTM partnered with local publication *Seven Days* to create a series of articles entitled “What to See, Do, and Eat” in each downtown within the eclipse’s path of totality. Once the eclipse was over, we expanded the partnership to make the content evergreen on VermontVacation.com and to expand the series to a total of 30 downtowns in Vermont.

- Through an annual partnership with the Vermont Arts Council, VDTM now has six new blog posts for both VermontVacation.com and ThinkVermont.com that feature Vermont's arts and culture offerings in the state's 14 regions. [The Northeast Kingdom](#), [the Champlain and Stone Valleys](#), [Greater Burlington](#), [Southern Vermont](#), [the state's eastern area](#), and [central Vermont](#) were all featured.

With this broad brand awareness marketing, we are working at the top of the funnel, promoting the brand, keeping Vermont top of mind, nurturing existing brand affinity, and creating new brand awareness on a regional and national level. In 2024, the Department was able to achieve over 214 million impressions through our paid advertising programs, which gives us a measure for how many people we are able to reach with our messaging. This number is on par with 2022 and 2023 numbers, with the exception that 2023 was even higher due to more funding being diverted to advertising to help counteract the negative impacts in the media of the 2023 flooding events. Thanks to the federal funding received, VDTM has been able to invest significantly more resources into paid advertising in the past three years, as compared to our pre-pandemic 2019 programming, which only achieved approximately 64 million impressions.

To show the effectiveness of our work beyond just impressions, we continue to invest in tools and research that can tie these types of brand awareness numbers to actual economic impact. One of the vendors 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, this specific tactic for our Summer-Fall 2024 campaign achieved a \$59:1 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. While other factors outside of VDTM's control most certainly contributed to the healthy recovery of Vermont's tourism economy post-pandemic, the Department's efforts to increase brand exposure and keep Vermont top-of-mind in a crowded and competitive tourism market are critical to sustaining our visitation and visitor spending levels.

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. In April 2024, after a year-long planning effort, the Department launched a new website featuring an upgraded back-end CMS system that offers streamlined and search-engine-friendly content management. The site includes approximately 350 new pages of original, relevant and highly focused content, along with new photography throughout. Major content areas include specific landing pages for each Season; Things to Do (outdoor recreation, arts and culture, food and drink, trip ideas and itineraries); Places (downtowns, Vermont's 14 regions, and top attractions); Plan (lodging, transportation, and events); and access to the 'Plan Your Visit' business directory for detailed information on specific dining, lodging or entertainment properties. Organic traffic to the website was up significantly in 2024 (up 20% for Summer specifically), which is a nice testament to the impact of the new website. This substantial improvement in organic performance will continue to drive additional free traffic from Google and other search engines.

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. In 2024, VermontVacation.com had over 1.6M sessions which was down approximately 7% from 2023. This decrease in overall

sessions was driven by adjustments to VDTM's digital marketing plan which leaned more heavily into video and connected TV (i.e. steaming services) and was designed to inspire visitors, but not necessarily to drive traffic to the site.

Two of the most utilized resources on the 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 1,278 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. In 2024, over 182,000+ users accessed the directory and events calendar, generating exposure to tourism-related businesses and organizations across the state. Event listings received over 388,000+ page views and directory listings received over 261,000+ page views. The directory continues to be utilized by visitor economy businesses in Vermont, with over 100 new listings having been added in just the past year.

In addition to VermontVacation.com, VDTM communicates directly with potential Vermont visitors and industry partners using email marketing. In 2024, the tourism-focused subscriber list grew by 3.8% compared to 2023, and now reaches over 123,500+ consumers. Subscribers receive email content highlighting statewide events, activities, attractions, itineraries, and more. Our tourism email program saw over 1.5 million successfully delivered newsletters in 2024. Thanks to on-going updates and improvements, we consistently see upticks in pageviews and sessions every time we send an email campaign, totaling over 64,000 clicks on tourism-related content from the 16 tourism emails we sent in 2024. Open rates averaged a healthy 27% and the average click-per-unique-open rate was 5.2%.

Published each fall, the 'Fall Foliage Report' series is the highest overall performing email marketing content, with a 38% average open rate and 16% average click-to-open rate over the six-week campaign. The foliage report subscriber list is currently over 51,000+ subscribers and grew by 8.5% in 2024.

One of the greatest communications challenges (and opportunity) for VDTM in 2024 was how we could both educate visitors and help our local communities prepare for the total solar eclipse on April 8, 2024. An 80-mile section of northern Vermont was in the path of totality for this historic event, from approximately Montpelier north up to the Canadian border. Vermont had not seen a total solar eclipse since 1932 and there hadn't been another in U.S. since 2017. Rough estimates of the numbers of projected visitors to Vermont ranged widely from 50,000 to over 200,000, understanding that visitation would be highly dependent on weather conditions.

The Department started planning back in November 2023 when we partnered with Hello Burlington to host an interactive presentation from a former tourism official from Casper, WY, to share their experience with a total solar eclipse in their community in 2017. With those lessons learned, VDTM partnered with other state agencies and a network of local organizations and municipalities over the next six months to talk through and plan for as many scenarios as possible. While VDTM did not organize any specific events for the day itself, we helped to advise communities and track over 190+ events for Vermont Emergency Management so they would be able to deploy resources as necessary. Knowing that many of our smaller communities might not have budgeted for an event like this, the Department also purchased 130,000 eclipse glasses that we were able to provide free-of-charge to 31 businesses and 182 towns and welcome centers towns across the state who were planning events for residents and visitors alike. Specifically in regard to communications:

- VDTM partnered with Seven Days to present 20+ pages of eclipse-related content on our website; including guides of what to do, see and eat in 10 communities in the path of totality.
- We partnered with Hello Burlington and the VT Language Justice Project to create safety messaging videos, translated into 17 languages, including ASL, which were viewed over 13,000+ times.
- We promoted over 70+ events we had posted on our events calendar and hosted 6 international journalists at Jay Peak who were here in Vermont ahead of the Discover New England Annual Summit being held in NH the next day.
- As interest was building, we created a dedicated email marketing program just for the eclipse, that maintained an over 50% open rate over the course of 10 issues with over 4K+ subscribers, as well as a 17.4% click-through rate, highlighting the audience’s high level of engagement. Email updates on events and planning tips were also provided to our regular email list of 120K+ subscribers.
- We continued to build out a list of FAQs on our website and prompted via email and social media that included safety tips, links to lodging and viewing events, and how to get real-time information over the weekend. Over 10,800 people signed up and received several text alerts, most notably when parking reached capacity in Newport and St. Johnsbury.
- Our web content received over 83,000+ views in the 3 months leading up to the event; and over 30K+ views over the weekend of the eclipse, a 300% increase in web traffic.

Finally, as we also understand that some potential visitors prefer to receive visitation information either over the phone or by 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. In 2024, two additional brochures became available through online ordering, the African American Heritage Trail brochure and the Historic Sites Booklet which has been more popular than the rack card we were previously shipping out. This year, we also created a number of social posts letting people know that we have physical brochures available and saw large bumps in ordering the days following each of those posts.

Printed Brochure or Collateral Item	Total Distributed (2024)	Printed Brochure or Collateral Item	Total Distributed (2024)
Vermont Road Map and Guide	51,157 (↑4% YOY)	Vermont Inspiration Guide	42,107 (↑9% YOY)
Vermont Scenic Byways brochure	19,723 (↓6% YOY)	Vermont Food and Farms Guide	12,245 (↓16% YOY)
Vermont State Parks brochure	12,854 (↑54% YOY)	Vermont State Historic Sites brochure	7,957 (YOY n/a)
Vermont Fishing Guide and Regulations	3,672 (↑18% YOY)	Vermont Hunting and Trapping Guide	2,708 (↑4% YOY)
Vermont Rail Trails System brochure	8,598 (YOY n/a)	African American Heritage Trail brochure	4,545 (YOY n/a)

During the pandemic, the 1-800-VERMONT service was utilized heavily for information on Covid-19 and travel restrictions. Call volume has since decreased but remains much higher than pre-pandemic. Our simplified ordering system has resulted in an increase in orders, surpassing pre-pandemic numbers this year.

	2019	2020	2021	2022	2023	2024
Calls to 1-800-VERMONT	353	1,720	1,435	1,219	888	649

Information requests fulfilled (printed materials)	22,346	15,629	21,580	18,917	10,766*	23,655
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(*the number for 2023 only reflects orders received from 4/20/23 – 12/31/23 due to a technical error).

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 4.8% of Vermont’s GDP in 2023, 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. The VDTM Commissioner serves as the vice-chair for the Vermont Outdoor Recreation Economic Collaborative and the Department regularly collaborates with organizations such as the Vermont Outdoor Business Alliance, Vermont Adaptive Ski and Sports, Vermont Mountain Bike Association, Vermont Trails and Greenways Council 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 audiences in 2022, showing the robust contribution of this sector to Vermont’s economy. The research also 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. 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 250th 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 products made in Vermont. 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 vacation in Vermont. 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, 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 2024, three staff members were able to take additional DEI training courses which has allowed our team to stay up to date on best practices, strategies, and policies for fostering inclusivity in the workplace as well as in our marketing.
- VDTM has made a concerted effort to select BIPOC and LGBTQ+ individuals, as well as individuals with a disability, when we look to create partnerships with social media influencers. Last year VDTM was able to partner with the influencer agency, Development Counselors International (DCI), to host five diverse content creators which enabled us to reach markets that may not normally consider Vermont as a place to vacation. Each influencer represented a specific self-described niche, such as a focus on culinary experiences, family travel, outdoor recreation, or romance (with more details available in the Social Media section). One specific creator shared this fantastic feedback with DCI, *“This itinerary was perfectly organized, and we had such a wonderful experience! It had a balance between adventure, romance, and activities that we could create engaging content around. We also loved that the team was mindful including destinations and businesses that were LGBTQ+ inclusive so we could share this with our audience. Overall, this trip was so much fun, and we look forward to returning in the future!”*
- When we review requests for content creation or sponsorships, we also prioritize voices with diverse viewpoints. We worked with Danielle Desir Corbett who is a podcaster and content creator who showcased Vermont’s African American Heritage Trail. Not only did she post to her own channels and will have a podcast episode airing in January 2025 in anticipation of Black History Month, but she also created a blog post that will be available on VermontVacation.com.
- As noted in the Owned Media section, we partnered with Hello Burlington and the VT Language Justice Project to create safety messaging videos ahead of the total solar eclipse that were translated into 17 languages, including ASL, which were viewed over 13,000+ times.
- As noted in the Industry Support: Partnerships section, the Department created a criterion for the Transformation Tourism, Events, and Regional Marketing (T-TERM) Grants Program that priority for funding would be given to projects that reached underrepresented and new and diverse communities of visitors. Many grantees are including DEIA in aspects of their project, but there are a few projects that should be called out specifically:
 - Catamount Arts is creating a 12-month long destination marketing initiative to promote LGBTQIA+ arts programming and events in the Northeast Kingdom.
 - The Mad Marathon is expanding their annual event to include a new category for adaptive athletes.
 - The Stowe Area Association is creating new photo and video assets that reflect their commitment to diversity, equity, inclusion, and accessibility while highlighting Stowe’s diverse activities throughout the year.
 - The Kelly Brush Foundation will be developing a multifaceted campaign to showcase adaptive-accessible mountain biking opportunities in Vermont to inspire individuals with disabilities to enjoy the freedom of recreating in an inclusive space.

- 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 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, IPW (an international travel show), and more), 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 2024, earned media featuring Vermont and focusing on travel garnered 21.8 million views and 51,800 engagements. Stories about Vermont travel and tourism experiences appeared in *Conde Nast Travel*, *Travel + Leisure*, *Forbes*, *Fodor's Travel*, *World Atlas*, *Yankee Magazine*, *Thrillist*, *The New York Times*, *Washington Post*, *Boston.com*, *Boston Globe*, *Boston Herald*, *Montreal Gazette*, *The Independent*, *Readers Digest*, *Outside Online*, *Good Morning America*, *CBS Sunday Morning*, *USA Today*, CBS, and hundreds of other local and national publications and news sites.

The above stated total earned media that Vermont received in 2024 did not include national and international coverage of the catastrophic flooding we experienced for the second year in a row, damaging communities across the state and upending Vermonters' businesses and personal lives. The flooding was covered from July 2024 into August by outlets like *USA Today*, *the Independent*, *the New York Times*, *FOX Weather*, *the Weather Channel*, *CBS News*, *NBC News*, and *The Associated Press*. Flood-related coverage earned 6.78 million views and 3,400 engagements in 2024.

There was also significant media coverage this year of the total solar eclipse. Publications including *Forbes*, *MSN*, *the New Yorker*, *CT Insider*, *the New York Times*, *Thrillist*, and *The Boston Globe* all wrote about the eclipse, some before and some after, featuring travel guides, interviews with Vermont downtown organizations and local experts, facts about the eclipse, and stories describing the experience of visiting Vermont for this natural phenomenon, which, for many, was once in a lifetime. Coverage surrounding the eclipse in Vermont received 1.34 million views and 9,900 engagements.

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 2024, on par with 2023’s growth. We currently have over 76,000+ Facebook followers, 91,000+ followers on Instagram, and 5,400+ 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, followers have increased by over 7% across all channels.

Vermont Tourism prioritized creating more Instagram Reels in addition to other types of social media content this year to leverage the Meta platform’s increased focus on video content. This was a strategic decision to encourage shares and help new followers find our channels. VDTM shared 18 reels in 2024. Our most-viewed Reel spotlighted [Rock of Ages](#) in Barre and our most engaging Reel of the year showcased [local Vermont fall foods](#) at several locations in Addison County. Both Reels were made with original video shot by the VDTM team.

In 2024, VDTM-shared social media posts received just over 25.9 million impressions and inspired more than 450,000+ engagements, including likes, comments, and shares. Links were clicked more than 40,000+ 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 2024 being scenic fall images. Other well-performing posts in the past year included the [802 Day post](#), a post encouraging [fall foliage report signups](#), and a post discussing [downtown shopping for the holiday season](#). Videos on the VDTM YouTube channel earned almost 7 million views in 2024, with the most popular video being one produced in partnership with Matador Network spotlighting the [community spirit](#) that sets Vermont apart.

As noted in the DEIA section above, VDTM has contracted with the influencer agency Development Counselors International (DCI) to help the Department select and manage the logistics for content creators that visit the state and share their experiences of Vermont with their followers. The partnership with DCI has allowed us to receive not only data on how their posts and content perform, but also the estimated media value of the content produced. We will continue to work with DCI in 2025 and expect to host even more influencers than in 2024.

Social Handle	Dates in Vermont	Regions Visited	Niche/ Specialty	Number of Posts Published	Total Reach	Impressions	Engagements	Estimated Media Value
@stuffbeneats	May 7-9	Manchester, Brattleboro	Foodie/ Culinary	46	32.9K	2.9M	5.5K	\$44.6K
@_austinfamilyadventures	June 11-14	Woodstock, St. Johnsbury, Burlington	Family Travel	24	27.8K	3.6M	923	\$34.6K
@chubbydiaries	Aug. 28-31	Burlington, Champlain Islands	Outdoor Rec/ new experiences	15	32K	2M	2.1K	\$30.3K

@pustika_samaddar	Sept. 12-15	Shelburne, Okemo Valley	Travel/ Hidden Gems	26	37.9K	2.5M	1.7K	\$51.K
@onairplanemode__	Dec. 18-21	Killington, Montpelier	LGBTQ/ Romance	31	263K	7.6M	12.9K	\$158K

INDUSTRY SUPPORT AND OUTREACH

VDTM maintains relationships among statewide tourism, lodging, outdoor recreation, agriculture, arts, and cultural heritage organizations to support the tourism infrastructure of the state, i.e. all the goods and services that support the visitor experience. By working with a large coalition of partners that encompasses the broad reach of the visitor economy, we can leverage our resources and expand our collective ability to serve and attract potential visitors.

DESTINATION DEVELOPMENT

In response to the severe disruption and economic losses suffered by the travel and tourism sector due to the COVID-19 pandemic, the Economic Development Administration (EDA), under the American Rescue Plan Act, awarded all states a block grant to aid in recovery. The amount of the award varied by state and was calculated to reflect the relative losses suffered. Under this program, the VDTM received an unprecedented grant of \$10.4 million to support the long-term economic recovery and sustainability of travel, tourism, and outdoor recreation in Vermont. As part of the strategic implementation of this federal fund award, VTDM has been able to invest in a series of destination development projects that were never financially possible in the past, including strategic planning, visitation and brand research, creative development, economic impact analyses, workforce projects and regional tourism grant programs.

Destination Management Strategic Plan

One of VDTM’s current signature initiatives is the launch of a strategic planning effort to create Vermont’s first-ever Destination Management Strategic Plan to help guide and support the sustainability and economic success of Vermont’s tourism industry. The objective of the Destination Management Strategic Plan is to provide an assessment of Vermont’s tourism assets and audiences; examine existing tourism partnerships, programs and policies; and identify emerging tourism challenges and opportunities. We also hope to identify strategies to improve industry collaboration and partnerships that encourage tourism spending and visitation growth to help position Vermont for a sustainable and prosperous future. The bulk of this work will take place in 2025 with a number of opportunities for both the general public and tourism industry leaders and practitioners to be involved in the strategic planning process.

Vermont Visitor Survey

For the first time since 2014, thanks to this federal funding, VDTM is conducting primary visitor profile research to help us understand the nuanced characteristics, perceptions, and behavior of visitors to Vermont. Launched in October of 2024, the Vermont Visitor Survey is a year-long project to deploy professional researchers throughout the state to conduct visitor intercept surveys. The data collection and analysis will help support our understanding of broad visitation trends to inform future destination marketing and destination development strategies. Our

goal is to have at least 5700 surveys gathered by the end of the project in October 2025. There is also an online survey that visitors can complete, so we can hopefully reach as many types of visitors as possible. At the end of the project, we will have both seasonal reports and insights and trends to share on a regional level.

Transformational Tourism Events, And Regional Marketing Grant Program (T-TERM)

In 2024, VDTM created the T-TERM grant program to make a portion of the federal funds that the Department received available to local and regional organizations. Applicants for the T-TERM grants were encouraged to ensure that their projects were long-term, transformative investments in their community including, when applicable, creating assets and collateral that could be used beyond the grant period. The program attracted over \$6 million in total funding requests with a budget of only \$1.5 million. Ultimately the Department was able to fund 16 projects with grants of up to \$150,000 each. Projects are currently in progress and grantees have until September 2025 to complete all grant activities. Awardees ranged from arts and cultural organizations to chambers of commerce, downtown or regional organizations and outdoor recreation organizations. Some project examples include:

- The ECHO Center (Leahy Center for Lake Champlain Inc.) on the Burlington Waterfront is creating an expanded and immersive ‘Champ’ experience to celebrate Lake Champlain’s legendary lake monster and attract new visitors to the museum and the region. Funds will be used to create augmented reality assets that will create an immersive experience for visitors, as well as a range of creative assets highlighting the new exhibit to be used for marketing efforts.
- Highland Center for the Arts will increase the viability and reach of their proven winter event, ‘Curds & Curling,’ an event that encapsulates the identity of the region through combining art, recreation, and agriculture. This event is an imaginative twist on the sport of curling where a wheel of cheese is used as the curling stone. This project includes purchasing a synthetic ice rink which can be used regardless of season or weather, and a marketing campaign focused on reaching out of state visitors and highlighting the accessibility of the event.
- Montpelier Alive’s (Montpelier Downtown Community Association) Bridge Illumination Project is a destination development initiative that will transform Montpelier’s historic downtown, attracting visitors to the capital city from near and far. The project will illuminate six key historic bridges that serve as gateways into and through Montpelier and establish a new identity for the capital city as “The City of Bridges,” through a paid marketing campaign.
- Come Alive Outside, Inc. aims to elevate the Winterfest experience in Rutland into a major multi-day destination event to increase out-of-state attendance, improve visitor satisfaction, promote inclusivity, and boost the visitor economy of Rutland County. Some of the event enhancements include transforming the local snow carving event into the U.S. Nationals Snow Sculpting State of Vermont qualifier, adding a Chili Cook-Off, expanding the Winterfest Drag Show, and adding a ‘Rail Jam’ freestyle snowboarding competition and a snowmobiling expo.
- The Vermont Mountain Bike Association will be creating a new destination-focused resource to encourage multi-day tourism for people interested in mountain biking. The digital and print-on-demand guide will be launched with an aggressive media push and will feature communities in all regions of Vermont that have mountain biking trails and facilities nearby that are welcoming to all abilities.

A few additional projects are also described in the Diversity, Equity, Inclusion, and Accessibility section of this report. A complete [progress report](#) listing all of the T-TERM grantees and their projects is available on VDTM’s website.

Workforce Development for Tourism, Hospitality and Outdoor Recreation

Another component of VDTM's implementation of the EDA funding has been to support the creation and expansion of two workforce development programs specifically designed to bolster the skills of both incumbent workers that help to drive Vermont's visitor economy, as well as new workers looking to join the sector. The first is a series of outdoor recreation skill building workshops that are being administered by the Vermont Outdoor Business Alliance (VOBA). To support the growth of outdoor recreation in the state, VOBA identified three skill areas with the most demand: bicycle mechanics, ski and snowboard technicians, and trail builders. The first workshop for ski and snowboard technicians was held in September 2024 and the remainder of the 12 total workshops will be held in 2025. The program is off to a great start with the first workshop seeing 6 students complete the program, and each will receive an industry-recognized, transferable credential. The workshops are offered in-person to ensure a hands-on approach that allows students to fully engage and receive immediate feedback from the instructors. All participants said that the content learned added value to their professional knowledge, and they would recommend the course to a colleague.

For the second program, thanks to this unprecedented federal funding, VDTM was able to contract with the University of Vermont Professional and Continuing Education program to help develop the curriculum and instructor training for a Hospitality Management continuing education certificate program. The program was launched in January 2025, with the first two cohorts open for students to begin their course of study in either April or May 2025. The hospitality management program includes five online courses and a paid capstone internship. All courses will include 2-4 sessions as well 120 hours of asynchronous work. The internship will be a minimum of 120 hours, to be completed in person at one of the participating local hospitality businesses. In addition to students receiving a transferable certificate credential upon completion, the capstone requirement offers an exceptional work-based learning opportunity for both incumbent workers in the field, or those just starting a career in hospitality.

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 seek when they come to Vermont and want to immerse themselves in the local culture.

In 2024, VDTM also had the opportunity to partner with Local Maverick, a Burlington-based company that is a sales channel for Vermont products. Local Maverick has operated pop up stores at the Burlington Airport and on Bank Street in Burlington, but in 2024 they opened a retail store in the Westfield Shopping Center housed in The Oculus in New York City. The store showcases over 25 Vermont businesses and

has a diverse range of products including cheese, maple syrup, jewelry, and apparel. In collaboration with Westfield, Local Maverick has run multiple email marketing and digital marketing campaigns via social media that reach over 150,000 unique consumers connected to The Oculus. Sales have shown month-over-month growth since launch, with a 50% increase in November and a 200% increase in December. Local Maverick is planning on keeping the NYC location open after their initial lease is up in June 2025.

INTERNATIONAL MARKETS

Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions in Vermont to a worldwide audience. The top international markets for Vermont are Canada, the U.K. and Europe, followed by China, Japan, Australia, and Mexico. 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 2024, VDTM once again took advantage of two Brand USA co-op marketing opportunities, one in the U.K. and one in Canada, that were part of a larger media campaign with Discover New England.

	Campaign Flight Dates	Impressions Achieved	Click Throughs	Room Nights Booked	Gross Hotel Bookings
2024 UK Multi-Channel Campaign	January 15 - March 31	4 million+	7000+	165	\$42,764 (↑73% YOY)
2024 Canada Multi-Channel Campaign	April 1 - June 16	3.8 million+	1900+	1,087	\$270,927 (↑59% YOY)

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.

Discover New England (DNE) is 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 New Hampshire which allowed us to have one-on-one appointments with 45 tour operators specifically interested in Vermont and New England. As part of the summit, Vermont had the opportunity to host 25 tour operators for a 2-1/2 day familiarization tour. The operators started their Vermont tour in Manchester with lunch at the Equinox Resort and then headed to Burlington for a maple experience and a tour of Shelburne Museum. The next day was spent in Stowe with a trip to Ben & Jerry’s and Cold Hollow Cider Mill and an overnight at the Trapp Family Lodge. The group finished their tour with a visit to Woodstock and Billings Farm. This was the first time VDTM has organized a fam tour like this, and we received some great feedback which we can incorporate into our program when we host a fam tour again in 2026. Based on post-Summit survey results, 90% of responding tour operators said that they plan to increase their sales in Vermont over the next year.

FAM tours organized through Discover New England this year resulted in a variety of media coverage. VDTM hosted journalist Matt Charleton from the *Radio Times* this summer who [published a piece](#) about his time in Vermont and the connection to the movie *Beetlejuice*.

Matt attended the Vermont Brewers Festival and visited Corinth to see where *Beetlejuice* was partially filmed. The *Radio Times* is a UK based weekly TV and entertainment magazine with over a million readers of their print publication and 20 million unique users per month on their website. In September, we hosted two German journalists for a multi-publication fam which will result in coverage in 2025. They visited Manchester and Woodstock. Also in 2024, DNE did a joint marketing campaign with French tour operator, Evasions. New England searches jumped 218%, with more than 6,000 views of the full itinerary page and 68 trios planned to date that note a specific interest in including Vermont in their itinerary.

VDTM also supported an additional two international journalist FAMs independent of DNE. We hosted journalist Adrian Bridge from the UK in February 2024 who wrote about skiing in Vermont for the *Times of London*. The article was published in November with the headline “Ski and the City: Why NYC and Vermont are the Perfect Pair.” Adrian took Amtrak’s *Ethan Allen Express* to Vermont and visited Killington, Sugarbush, and Stowe. The article also highlighted Ben & Jerry’s and the Alchemist, among other attractions. The reach for the digital article is 9.8+ million with a media value of over \$82,000+. The print circulation is 399,000+ with a media value of \$54,000+. In partnership with Brand USA, VDTM also hosted a writer and photographer from Italy in October who will be writing about small towns and independent businesses for *Dove Magazine*, Italy’s top travel magazine. The journalists visited Manchester, Woodstock, Stowe, and Burlington and they are planning a 5-7 page spread for the magazine which will be published in 2025. Finally, last summer, VDTM hosted writer Astrid Cazenave from *Le Figaro*, France’s second largest national newspaper. Astrid visited Burlington, Stowe, Woodstock, Manchester, Greensboro, and Cambridge with a photographer which resulted in 8 pages of beautiful coverage for the entire state. The article details our amazing quality of life, our innovative entrepreneurs like Beta and Tata Harper, and of course our maple syrup.

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 800+ room nights in 2024, about 200+ more than were contracted in 2023. 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. As of January 2025, they already have 265 room nights booked for the upcoming year, which is trending higher than in years past.

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 as part of Discover New England’s booth where we had 45 shared tour operator appointments. Participation in the Brand USA Travel Week conference gave us another opportunity to introduce Vermont to a different set of international tour operators. The meetings ranged from operators that have been selling Vermont and New England for years to brand new operators who are looking to expand into New England. We discussed Vermont’s unique lodging properties, and many operators were interested in hearing about Amtrak options. One stand out meeting was with a Dutch tour operator who we started helping to set up their Vermont product in 2019 and finally sent us their first clients this summer for a total of 79 room nights.

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 (VTN), 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 with VTN in January 2024 to reconnect with group tour operators and offer suggestions for their group tour itineraries. This year, we were able to max out our appointment schedule and met with over 50 different group tour operators during the show.

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 2024, VDTM attended Travel and Adventure shows in both Washington, DC and Dallas, TX. The show in Washington, DC revealed that there is much interest in traveling to Vermont and it was a well-attended show. The show in Dallas, TX was smaller, and it had an interesting mix of attendees as well. Many attendees were interested in Vermont and were interested in visiting for the first time.

VDTM also manages the tourism booth in the Vermont building at the Eastern States Exposition (Big E) each year. In 2024, the Big E had dry weather and was well attended for the year, breaking the single daily attendance record on Vermont Day with over 178,600+ people walking through the gates. In total, the fair welcomed over 1.6 million visitors over the course of 17 days. VDTM partnered with 17 businesses and volunteers from tourism organizations to staff the booth for the duration of the fair.

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.

ECONOMIC IMPACT

In order to determine the overall impact of visitor spending in Vermont, the Department was able to contract Tourism Economics in 2024 to estimate the economic impact of tourism at the state level. Due to natural lags in data reporting, the latest analysis available is for calendar year 2023, but historical benchmarks were also calculated back to 2019 to put current numbers in perspective. As reported at the start of this report in the population-level Outcomes section, the analysis estimated 15.8 million visitors brought \$4 billion in spending to Vermont in 2023. Visitor-associated purchases of goods and services comprised 9.3% of Vermont’s GDP, well above the national state average of 3.0% (for 2022). The report shows that in 2023, visitors sustained 87% of all employment in the lodging sector, 39% of food services employment, and 34% of recreation employment.

2023 State Level Direct Economic Impact of Tourism in Vermont

	2019	2020	2021	2022	2023
Vermont Visitor Volume	15.8 million	10.7 million (↓ 32.1% YOY)	13.8 million (↑ 28.5% YOY)	15.9 million (↑ 15.5% YOY)	15.8 million (↓ 0.7% YOY)

Vermont Visitor Spending	\$3.3 billion	\$2.2 billion (↓ 34.3% YOY)	\$3.2 billion (↑ 45.1% YOY)	\$3.9 billion (↑ 23.8% YOY)	\$4.0 billion (↑ 2.3% YOY)
Visitor Supported Employment in Vermont	33,626	23,903 (↓ 28.9% YOY)	26,450 (↑ 10.7% YOY)	29,837 (↑ 12.8% YOY)	31,053 (↑ 4.1% YOY)

Sources: Tourism Economics, Longwoods International, Bureau of Economic Analysis

In addition to capturing direct spending, the latest Tourism Economics report also used an IMPLAN economic analysis to calculate the indirect and induced effects of business sales impacted by tourism. Indirect effects stem from business-to-business purchases in the supply chain where induced impacts are created from spending in the local economy by employees whose wages are generated either directly or indirectly by visitor spending.

2023 State Level Total Economic Impact of Tourism in Vermont

	Direct Impacts	Indirect Impacts	Induced Impacts	Total Impacts
Business Sales Supported by Visitor Spending	\$4.043 billion	\$1.330 billion	\$1.328 billion	\$6.701 billion
Employment	31,053	6,921	7,361	45,335
Labor Income	\$1,360 million	\$394 million	\$426 million	\$2,180 million
State and Local Taxes	\$282.3 million	\$60.6 million		\$342.8 million

Sources: Tourism Economics, Bureau of Economic Analysis

The 2023 report from Tourism Economics also calculated the share of visitor spending and direct employment supported by visitors at the county level for the first time. As shown in the table below, the economic impact of tourism reaches all counties and corners of the state. The full report can be found on VDTM's tourism research web page (<https://accd.vermont.gov/tourism/research>). An update for the 2024 calendar year is expected to be available in mid-2025.

2023 County Level Direct Economic Impact of Tourism in Vermont

	Direct Visitor Spending (\$ millions)	Share of State Spending	Employment	Share of County Employment
Addison County	\$141.5	3.5%	1,117	4.4%
Bennington County	\$291.8	7.2%	2,176	8.5%
Caledonia County	\$101.5	2.5%	792	4.5%
Chittenden County	\$1,002.0	24.8%	7,854	5.5%
Essex County	\$10.5	0.3%	78	3.8%
Franklin County	\$89.5	2.2%	738	2.9%
Grand Isle County	\$32.2	0.8%	246	7.8%

Lamoille County	\$577.0	14.3%	4,120	21.6%
Orange County	\$57.8	1.4%	482	3.3%
Orleans County	\$125.5	3.1%	1,063	6.3%
Rutland County	\$453.1	11.2%	3,428	9.5%
Washington County	\$305.3	7.6%	2,412	5.1%
Windham County	\$385.0	9.5%	2,911	9.3%
Windsor County	\$469.9	11.6%	3,635	9.9%
State Total	\$4,042.5	100%	31,053	7.0%

Sources: Tourism Economics

The Department also contracted with Tourism Economics to conduct an economic impact analysis of the total solar eclipse on April 8, 2024. On the day of the eclipse, the skies were clear and allowed for optimal viewing. An estimated 175,000 people came to Vermont to witness this celestial event, bringing more people to the state on a singular day than we have seen in any year for which data is available. This once-in-a-lifetime event brought approximately \$34.8 million in total visitor spending to Vermont during what is typically the slowest tourism month of the year. Further analysis by another vendor, Datafy, looked at out-of-state credit card holders visiting Vermont for the eclipse and found 80% were from the Northeast (mostly New York, Massachusetts, and New Hampshire) and 59% visited for just one day. Interestingly, the Datafy analysis also made a comparison to a busy fall foliage weekend and although there were significantly more cardholders in the state during the eclipse, the spending was only about 10% higher. Moreover, a busy fall foliage weekend shows high spending over multiple days each weekend, versus a single day during the eclipse, illustrating to the importance of foliage visitation to Vermont’s economy on a regular annual basis. The full report can be found on VDTM’s tourism research web page at: <https://accd.vermont.gov/tourism/research#total-solar-eclipse>.

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. Their reports are based on approximately 20% of lodging establishments in the state who opt-in to provide occupancy and rate data (often larger branded properties and/or national chains). Despite this limitation, we do see correlations with other data sets such as reported rooms tax data, so trends do provide a helpful approximation of the market overall. Starting in 2024, the Department also began receiving data on vacation rentals from Key Data (representing 80-90% of the vacation rental properties in Vermont) to gain some insights into our total accommodations supply.

	2019	2020	2021	2022	2023	2024
Hotel Trends						
Average Monthly Occupancy Rate <i>(Source: Smith Travel Research)</i>	61.8%	41.5%	61.9%	69.4%	66.3%	64.6%
Average Daily Rate, annually <i>(Source: Smith Travel Research)</i>	\$146.40	\$119.40	\$154.30	\$180.90	\$191.81	\$190.21
Vacation Rental Trends						

Total Number of Guest Nights, annually <i>(Source: Key Data)</i>	not available	\$980K	962K	1.0M	1.0M	1.2M
Average Daily Rate, annually <i>(Source: Key Data)</i>	not available	\$202	\$237	\$261	\$273	\$289

OTHER 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 to boost overall brand awareness for the state.

	2019	2020	2021	2022	2023	2024
Camping and Day-Use Visitation by Out-of-State Visitors at Vermont State Parks <i>(Source: Department of Forests, Parks, and Recreation)</i>	373,648	260,382	389,693	385,578	323,258	362,659
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	4,100,000
Burlington International Airport Enplanements <i>(Source: Burlington International Airport)</i>	705,165	209,320	388,834	615,877	660,097	290,024 ¹
Annual Visitor Traffic at the Vermont Information Centers <i>(Source: Department of Buildings and General Services)</i>	3,269,856	856,067	1,718,601	2,233,396	2,351,880	2,584,411
Crossings at the U.S.-Canadian Border into Vermont <i>(Source: US Department of Transportation)</i>	2,489,941	401,650	220,294	1,407,329	2,102,027	2,425,868
Attendance State Historic Sites <i>(Source: Department of Housing and Community Development, Division for Historic Preservation Office)</i>	63,655	18,214	42,229	44,566	36,274	80,997
Ticket Receipts at State Historic Sites <i>(Source: Department of Housing and Community Development, Division for Historic Preservation Office)</i>	\$444,056	\$85,149	\$336,434	\$279,873	\$461,471	\$512,053

1: reporting through June 2024

ADVERTISING METRICS

As noted above in the Paid Media section, we continue to invest in tools and research that can specifically tie our brand awareness campaigns to actual economic impact. One of the vendors we use for programmatic digital advertising is able to calculate return on ad spend by tracking in-market purchases from individuals exposed to VDTM’s advertising. While not every transaction is captured, and the analysis only covers this one tactic within our overall advertising strategy, we can show a preliminary \$59:1 return on ad spend from our Summer-Fall 2024 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 \$5.9 million in purchases made in Vermont between May 1 and December 31, 2024. 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. 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.

	Summer/Fall 2022	Winter 2022-2023	Summer/Fall 2023	Winter 2023-2024	Summer/Fall 2024
Overall Return on Ad Spend (<i>Amount of Spending by Visitors Exposed to Advertising versus Amount Invested in Advertising</i>)	\$46:1	\$53:1	\$48:1	\$25:1	\$58:1

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 continues to serve as the cornerstone of Vermont’s recruitment strategy, connecting potential residents with resources and inspiration to consider Vermont as their new home. The site features an array of content, including economic sector profiles, community and employment resources, and the ‘Meet Your Neighbors’ library, which showcases relocation testimonials, regional highlights, and the unique accomplishments of Vermonters and Vermont businesses. This diverse content ensures a rich and engaging experience for users exploring life in Vermont, highlighting Vermont’s unique blend of career opportunities, quality of life, safe communities, outdoor recreation, sustainability, thriving businesses, accessible cities, and natural beauty.

VDTM remains committed to growing our reach to show our audience all that Vermont has to offer. In 2024, ThinkVermont.com hosted over 70,000+ user sessions and Think Vermont’s 802+YOU email newsletter has over 30,000+ email subscribers. This audience is actively engaged, with the newsletter achieving a healthy average open rate of 36%, up from 29% last year. The click-per-unique-open rate is consistently over our 5% benchmark and averages 8%. Newsletters play a significant role in driving traffic to the website and are often responsible for over 25% of website sessions in a given month. A dedicated email campaign featuring our “10 Reasons to Move to Vermont” video achieved an impressive 42% open rate and a 12% click-through rate, demonstrating strong interest and engagement.

On social media, the audience on Think Vermont’s channels is now over 4,900+, up 17% from last year. Across all channels, we achieved more than one million impressions, and we saw a healthy engagement rate of 2% (over 22,000+ engagements on our posts). The top performing posts were a post celebrating Vermont’s sugaring tradition and Maple Open House Weekend, a Reel highlighting “10 Reasons to

Move to Vermont,” and a post showcasing how Vermont’s independent retailers drive the economy, celebrate local culture, and create unique jobs that strengthen communities statewide. The “10 Reasons to Move to Vermont” Instagram Reel offered a captivating snapshot of Vermont’s balance of opportunities and lifestyle, showcasing vibrant downtowns, scenic trails, and thriving small businesses. The Reel has been viewed over 3,700+ times and the video has also been shared 70+ times within the platform by viewers.

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 sustainability, safety, health, and community. Brand-positive editorial content in the last year has appeared in *WalletHub*, *CNBC*, and more, 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 by sharing these features on social media and newsletters. These national accolades and media attention underscore Vermont’s distinctive allure as an inviting environment for both living and working:

- Vermont ranked No. 1 in the U.S. for quality of life in CNBC’s 2024 rankings
- Travel + Leisure named Rutland as one of the 12 best small towns in the U.S in Top Places to Live: Rutland, Vermont. In another article, the publication featured towns like Middlebury and Winooski among the 10 best in Vermont for their charm and appeal.
- On the topics of Safety and Health: Vermont was ranked No. 1 safest state according to WalletHub; South Burlington was ranked the safest city in America by WalletHub; and Vermont was named the No. 5 healthiest state by the United Health Foundation.
- WalletHub also ranked Vermont highly for Sustainability and Energy Efficiency, with articles declaring Vermont is the No. 2 Greenest state and number 4 for the Most Energy-Efficient state, excelling in the areas of home and auto energy use.
- As far as Education and Opportunity: Vermont was ranked as the No. 2 most educated state by WalletHub, with high education attainment and quality institutions highlighted; LBM Journal named Vermont as a top state for construction jobs, with growth expected in 2024, and WalletHub also ranked Vermont as the No. 4 best state for women, recognized for equitable conditions.

Once we are able to capture the attention and inspire potential new residents through social media and email marketing, our primary ‘call to action’ on ThinkVermont.com is our [‘Connect with a Vermonter’](#) form. By collecting some basic information from prospective residents, we can track the leads that come in through the website and then hand-off the inquiry to partners at the local level so users can quickly be connected with the specific resources they need to successfully relocate.

Thanks to an increase in base funding received in FY24, the Department was able to launch our Grants for Relocation Outreach Work (GROW) program late in 2023 to formalize what had previously been a volunteer effort from our regional relocation network partners. There are two tracks to the program: the Regional Relocation Network Track and the Outreach Track. Partner organizations receiving funding for the Regional Relocation Network Track commit to receiving and nurturing leads received through the Connect with a Vermonter program. The Outreach Track funds 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.

At the end of 2023, 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 for a two-year period from 2024-2025. Some grantees have been doing this work for a long time, like the Chamber and Economic Development of the Rutland Region, and they have

used their first year of 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 are using the funding to create a process and to hire someone full time to work with leads received from our Connect with a Vermonter form. The Vermont Professionals of Color Network 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.

2024-25 GROW Grantee Organizations

Region	Grantee	Track
Addison County	Addison County Economic Development Corporation	Outreach and Relocation
Bennington County	Southwestern Vermont Chamber of Commerce	Outreach and Relocation
Chittenden County	Lake Champlain Regional Chamber of Commerce	Outreach and Relocation
Northeast Kingdom	Northern Forest Center	Outreach and Relocation
Orange County	The Chandler Center for the Arts	Outreach
Orange County	Green Mountain Economic Development Corporation	Relocation
Rutland County	Chamber & Economic Development of the Rutland Region	Outreach and Relocation
Washington County	Montpelier Alive	Outreach and Relocation
Windham County	Brattleboro Development Credit Corporation	Outreach and Relocation
Windham County	Southern Vermont Deerfield Valley Chamber	Outreach
Windsor County	Vital Communities	Outreach
Windsor County	Green Mountain Economic Development Corporation	Relocation
Statewide	VT Professionals of Color Network	Relocation

While the GROW program has only been in place for one year, the new structure has already been instrumental in helping to track people who have moved to Vermont through this program. In 2024, a total of 52 family units relocated to Vermont using the GROW program, representing 97 new Vermonters. These new Vermonters came from 23 different states, plus another 6 families from outside of the United States (2 from Canada, 1 from the UK, 1 from Costa Rica, 1 from Japan, and 1 from Lebanon). These new Vermonters have settled in 9 different counties, as follows: Rutland County (34 new residents), Chittenden County (17), Windham County (12), Washington County (9), Windsor County (8), Caledonia County (6), Bennington County (4) and Lamoille and Addison County each welcomed 3 new residents. It is likely not a coincidence that the Rutland region, with the longest-running and most comprehensive concierge service, has seen the most new residents move to the area through this program so far.

Reporting gathered from the GROW partner network also shows that on average, the length of time between first contact with a GROW grantee organization and finally moving to the state takes 3.7 months. Some families will reach out to our partner organizations within a month of moving, often when they have already accepted a job offer with a Vermont company, while others can take 3 years or more to complete their move to Vermont. GROW grantees track the progress of potential new Vermonters through a relocation ‘sales funnel.’

	Connect with a Vermont Leads received through ThinkVermont.com	Stage 1 Prospects: Outreach initiated, but no response has been received yet	Stage 2 Active: Individuals who have responded to outreach at least once	Stage 3 Engaged: Individuals who have engaged 2 or more times	New Vermonters: Family units that have completed the move to Vermont
2024 GROW Metrics	562*	372	122	96	52

* Chittenden County is working through an additional 800 older leads to see which are still active.

The new GROW network is also already proving successful not only in handling the “leads” received through the Connect with a Vermonter form, but also in generating their own leads. In 2024, the network helped to generate and work with an additional 290+ leads through their own networks and social/advertising promotions. As our regional partners around the state further develop their programs and our paid marketing efforts start in 2025, we anticipate seeing additional successes in 2025 and beyond.

On the Outreach track, GROW grantees have had a presence at 71 events over the past year. Some events have been specifically for new Vermonters, like a Saturday morning meet and greet at the Rockingham Library organized by the Chandler Center for the Arts or a New Vermonters Welcome Picnic organized by the Southwestern Vermont Chamber Commerce. Many of our grantees also used existing events like the Brattleboro Gallery Art Walk as a way to meet new Vermonters. In September, the Brattleboro Development Credit Corporation tabled at the Gallery Walk and met 11 new Vermonters in just a couple of hours. Similarly, the Addison County Economic Development Corporation had a table at the Middlebury Car Show in October and met 20 new Vermonters who they were able to share resources with.

Some additional activities and successes reported for the first year of the program include:

- Addison County launched a paid social campaign in November 2024 that garnered 48 new leads from interested relocators in just one month.
- In October, Rutland County hosted 5 families who are considering moving to Vermont. The families were from Texas, Massachusetts, Virginia, Illinois, and Washington. Each family has a different reason for considering Vermont and some are further along in their relocation journey than others but all of them were excited to experience a weekend of peak foliage in Vermont. The families were chosen from 519 entries for a fully hosted weekend to get to know Rutland County and experience life in Vermont.
- The Deerfield Valley Chamber created a video for employers explaining the GROW program and resources available to new residents. 17 businesses participated with 105 employees watching the video.
- The Northeast Kingdom will be creating their version of the stay to stay program to launch in Newport in July 2025.
- Brattleboro developed a “Best Practices for New Vermonters” documents for town clerks in the county.
- The Chandler is getting great feedback at their community mixer events. When talking to someone who had just moved here, she welled up with tears, saying *“I’m just so happy to live here. I’ve been wanting to move here for a long time.”*
- Burlington is really focused on talent attraction for their largest employers rather than simply relocation to the region. They are working on creating video profiles of employees at top tier companies who moved from out of state specifically for a job in Vermont.
- The Southwestern Vermont Chamber is creating a ‘Vermont 101’ planning document to help educate their prospective residents on a variety of topics from buying a house and starting a business, to where the best places for outdoor recreation are in the county.

Data collected from the ‘Connect with a Vermonter’ form provides helpful insights on motivations and expectations when people are considering a move to Vermont. Chittenden County is consistently the top region of interest with 35% of respondents indicating interest in moving there. Washington County (12%) and Windham County (11%) 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” (75%); “Small, vibrant communities” (75%); “Vermont’s progressive culture” (63%) and a “Safe place to raise a family” (63%). Less than half of respondents chose the four other provided options as reasons to move to Vermont, which include: “Climate Change” (40%); “Quality Education” (27%); “Job Offer” (16%); and “Friends and Family Live Here” (15%).

CHIEF MARKETING OFFICE

The Chief Marketing Office (CMO) serves as the central authority and resource hub for State marketing activity. Located within the Department of Tourism and Marketing, the CMO supports state agencies and departments with public outreach and marketing. The CMO helps State agencies and departments accomplish their outreach and marketing goals by assisting in five priority areas.

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

In 2024, the CMO team worked with 465 State employees from 119 different State entities on more than two hundred unique marketing and public outreach projects. The following sections outline representative highlights from the past year that demonstrate how the CMO supports State entities.

STATE OF VERMONT BRAND MANAGEMENT

The CMO provides support and guidance for effectively using the Vermont brand, the State of Vermont “Moon Over Mountains” logo, and associated Brand Standards and Guidelines. The CMO’s brand management services help entities establish and maintain a strong brand identity. The CMO fields questions, provides guidance, and supplies design files to state entities.

Project Highlight: Expanded Template Offerings

After receiving requests from several State agencies looking for branded templates such as reports, slide decks, flyers and brochures, the CMO developed a new library of template resources for employees, including:

- Three fact sheet templates
- One poster template
- Two PowerPoint presentation templates
- Three report templates

- One brochure template

Templates come with preset style settings and include a variety of content options. The templates align with State Brand Standards and Guidelines and incorporate accessible design features. In addition, the CMO worked with the Center for Achievement in Public Service (CAPS) to create an on-demand Template Training Module for employees.

Project Highlight: CMO Develops Fully Accessible Brand Standards

The CMO partnered with the Agency of Human Services to update the State's Brand Standards and Guidelines to ensure they are accessible to people with disabilities. As part of this enterprise-wide update, the CMO developed a new accessible business card format and associated automated ordering process to expedite client requests. This automated process reduces the time it takes employees to generate print-ready business card files, improves consistency with the State of Vermont Business Card Standard, documents business card requests, and automates a workflow previously completed by employees and the BGS Print Shop and CMO.

CONTRACTING AND PROCUREMENT GUIDANCE

The CMO provides strategic assistance for contracted marketing services. As part of this strategic support, the CMO provides entities with step-by-step contracting guidance, oversees the 88-member Registered Marketing Vendor Program, and manages 17 Statewide Marketing Contracts. 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 unavailable internally.

Project Highlight: Agencies Launch Diverse Array of Outreach Projects Using the Statewide Marketing Contracts

Over the course of 2024, 18 state agencies made more than 40 Statewide Marketing Contract work requests, leading to dozens of impactful public awareness campaigns. Here are a few project highlights:

- Vermont State Parks: 100th Anniversary Celebration Campaign
- Department of Mental Health: Gambling Support Hotline Campaign
- Department of Environmental Conservation: Public Water Systems Awareness Initiative
- Agency of Transportation: Amtrak Vermonter Campaign
- Department of Children and Families: Foster Care Campaign
- Agency of Agriculture, Food and Markets: Milk Matters Initiative to highlight the key role dairy farmers play in Vermont's economy and promote agrotourism
- Division of the Blind and Visually Impaired: Innovation Café Marketing Campaign
- Department of Tourism and Marketing: Think Vermont Talent Attraction Campaign
- Attorney General: Consumer Assistance Support Campaign
- Department of Labor: Workforce Development Campaign
- Treasurer's Office: Vermont Saves Marketing Campaign
- Department of Children and Families: Financial Assistance Program Awareness Campaign

Project Highlight: CMO Expands Statewide Marketing Contract Capacity by 325%.

The CMO grew the Statewide Marketing Contracts pool by 350%—from four vendors in 2022 to seventeen in 2024—providing State entities with direct access to a large pool of diverse vendors specializing in a range of marketing services. By adding more than a dozen new firms, agencies can tap into a broader range of skills to meet their specific needs. Each Statewide Marketing Contractor offers unique expertise in everything from market research and video production to graphic design and advertising. The flexibility of working with specialized marketing vendors leads to faster project turnarounds, more innovative solutions, greater capacity to fulfill requests, and ultimately, more effective public-facing campaigns.

Project Highlight: CMO Automates Marketing Contract Forms to Expedite Project Turnaround Times

The CMO added plain language and introduced accessible design practices into the Work Request, Statement of Work Agreement, and Change Order forms associated with the Statewide Marketing Contracts. The CMO transitioned each document into a Power Automate flow via Microsoft Forms to improve workflow and produce faster turnaround times for employees accessing these contracts. This new process improves the quality of requests the Statewide Marketing Contractors receive, boosts overall fulfillment speed, and enables comprehensive tracking.

CREATIVE SERVICES

As capacity allows, the CMO provides no-cost graphic design and marketing strategy services to State entities to support their marketing and communications efforts. This includes developing brand assets, designing printed collateral such as brochures and posters, and producing outreach materials for strategic initiatives.

Project Highlight: Outdoor Recreation Booth Materials

The CMO assisted members of the Department of Economic Development (DED) and the Department of Forests, Parks & Recreation (FPR) with the design of recreation-themed tradeshow booth materials. The layout and design were developed to showcase Vermont's vast recreational opportunities for all levels and abilities. These new materials are also available to State entities outside DED and FPR and expand the State's repository of tradeshow resources.

Project Highlight: Invasive Species Awareness Campaign Materials

The CMO worked with the Agency of Agriculture, Food and Markets (AAFM), Department of Forests, Parks & Recreation (FPR), and UVM Extension Vermont Urban and Community Forestry Program members to develop invasive species communications materials. The team created an ad campaign depicting three critical activities people need to do to prevent the spread of invasives: Check Your Vehicles, Clean Your Gear, and Don't Move Firewood.

Project Highlight: Vermont Welcome Center Panels

The CMO completed the new design of Think Vermont panels in the Williston North and South Welcome Centers. This work is part of the State's ongoing effort to update all the Welcome Centers throughout the state to promote visitation and relocation. The new panels utilize the updated Think Vermont look and feel and messaging and include new images depicting the vast array of opportunities in the state.

ACCESSIBLE DESIGN

The CMO provides statewide accessible design and communications guidance, skill-building and template resources, and tailored training to ensure State employees have the understanding and ability to create accessible marketing and outreach materials.

Project Highlight: New Statewide Accessibility Community of Practice

The CMO partnered with the Chief Performance Office and the Agency of Human Service's Accessibility Committee to establish a Statewide Accessibility Community of Practice. The community meets monthly to provide training and resources to nearly 100 employees. In between the monthly meetings, the community exchanges resources and knowledge via a dedicated Teams channel.

Project Highlight: Statewide Digital Accessibility Roadmap Proposal

The CMO assembled a multi-agency advisory group to draft a Digital Accessibility Roadmap Proposal for the State of Vermont, outlining a plan to meet ADA Title II compliance. The roadmap includes five primary recommendations for how the State can implement a digital accessibility strategy to ensure it complies with updated Federal Americans with Disability Act requirements before the 2026 compliance deadline.

Project Highlight: Statewide Accessibility Services Retainer

The CMO worked with the Agency of Human Services, BGS Office of Purchasing and Contracting, and Agency of Digital Services to establish a suite of retainer contracts available to State agencies looking for support in making their digital content accessible for people with disabilities. Through these four retainer contracts, State employees can now access specialized services such as website audits, remediation services to fix inaccessible content, transcription and captioning services, and digital accessibility training.

Project Highlight: Modern, Translated Photo Release Forms

To ensure vital documents are accessible and available to people speaking various languages, the CMO updated the State's photo release forms. First, the CMO worked with legal counsel to ensure the Release Form for Individuals is plain language. Next, the CMO developed an automated flow that expedites the process for State employees when they need to get either the Release Form for Individuals or Content Release forms signed. Finally, the CMO translated the Release Form for Individuals into 14 languages.

Project Highlight: Communications and Outreach Methods for Deaf, Hard-of-Hearing, and DeafBlind Communities Workshop

The CMO partnered with the State Director of Deaf, Hard-of-Hearing, and DeafBlind Services to provide a 90-minute training for State employees. The training focused on how employees can develop communications and marketing materials that are accessible for Deaf, Hard of Hearing, and DeafBlind communities.

Project Highlight: Accessibility Conference Session

The CMO hosted a conference session during the Access VT Accessibility and Disability Inclusion Conference provided by the Agency of Human Services. During the session, the CMO introduced the accessible templates and key content types, provided direction on editing basics, and outlined accessibility considerations.

COMMUNICATIONS AND MARKETING TRAINING

The CMO prioritizes ways to build capacity and train State employees on marketing and communications approaches, techniques, and best practices. As part of this work, the CMO collaboratively leads the State's Communication and Marketing (CAM) group and provides statewide communications and outreach trainings for employees. Here are a few highlights from this work:

Project Highlight: Web Editors Group

The CMO, in partnership with the Agency of Digital Services, established the Web Editors Group (WEG) and hosted the inaugural meetup on November 1. The CMO and ADS started this group to better support web managers across State government, providing them professional development opportunities, technical training, networking, and solutions-based conversations.

Project Highlight: Social Media Roundtable

The CMO teamed up with the Governor's Office to host a session on social media. The CMO invited Pearl Gabel, formerly the Digital Director for the State of New Jersey and founder of Grit Strategies, to join the group as a guest to help inform the discussion. Group members discussed creative approaches to social media, long-form and short-form content, rapid content generation tips, establishing an authentic voice and tone, using social media to serve Vermonters and people visiting Vermont, and streamlining the approval process.

Project Highlight: Communications Planning and Strategy Training

The CMO led a session during the Agency of Digital Services' Demo Day. The session focused on how to incorporate communications planning and user testing into IT projects.

Project Highlight: Public Engagement Roundtable

The CMO worked with the Governor's Office to host a community engagement roundtable for the State's Communications and Marketing Group. Guests Erica Heilman (Rumble Strip podcast) and Rose Friedman (Hardwick's Civic Standard Director) joined the group. Erica and Rose helped facilitate a discussion focused on using communications and outreach to build a stronger sense of community in Vermont and how the State could renew trust with rural communities.

Project Highlight: Generative Artificial Intelligence Training

The CMO hosted two AI roundtables with Chief Data Officer Josiah Raiche. During these roundtables, communications professionals discussed the role and purpose of AI in public outreach, received guidance from the Chief Data Officer on state policies, participated in "How to use Gen AI" breakout groups, and discussed AI ethics in public service.

Project Highlight: Three-part Accessibility Series for State Employees

The CMO planned and hosted a three-part series on accessible communications for all employees in collaboration with the Chief Performance Office and Agency of Human Services Accessibility Committee. The sessions covered accessibility for State employees, how to set up your system to activate accessibility settings, and the importance of universal design.

Project Highlight: Bringing Industry Insights to the State

The CMO initiated dozens of partnerships and learning opportunities with private, academic, nonprofit, and other government agencies to incorporate learning from outside sources into State operations. These learning partnerships built greater capacity within the State, drove collaboration between local, state, and federal agencies, and infused new knowledge into the State's marketing efforts. The CMO partnered with Vermont Public/Rumble Strip Podcast, The Civic Standard, the University of Vermont, Harvard University, the Vermont Council on Rural Development, the Williston Fire Department, Eternity Marketing, Montpelier Alive, the State of New Hampshire, the State of Virginia, the State of Michigan, the Multi-State Digital Accessibility Collaborative Group, the City of San Jose, the town of Glover Vermont, the US National Archives, the Federal Office of Natural Resources Revenue, the Federal Health and Human Services, the Federal Emergency Management Administration, Accessible Web, and the New York City accessibility team.

BUDGET IMPACT FOR FY26

The base funding increase the Department received in FY24 has been hugely impactful in VDTM's ability to help 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 achieve 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 FY24, New Hampshire's tourism budget was \$10.4M, Massachusetts's was \$6.9M and Maine's was \$19.1M, compared to \$3.75M for Vermont (base budget for destination marketing).

Thanks to a provision in the American Rescue Plan Act, Vermont received a \$10.4M state tourism grant from the Economic Development Administration (EDA) that has been funding a diverse array of promotional activities in the last two budget cycles detailed in this report. However, that funding will be fully expended at the start of FY26. Without those federal funds, the State will once again be at risk of losing market share due to the competitive disadvantage we face, being so under-resourced compared to not only our closest neighbors, but with other destinations that are actually devoting more resources than ever before to promote travel and tourism to support their rural economies. 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.

Agency of Commerce and Community Development - Department of Tourism & Marketing

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Communications & Public Relations	Number of views of earned media coverage of Vermont	Quantity	Number	Higher is Better	CY	-	1,100,000	1,650,000	1,400,000	3,500,000	11,420,000	13,460,000	12,000,000	as of 10/15/24
Communications & Public Relations	Amount of growth in reach of social media (total audience)	Quantity	Number	Higher is Better	SFY	96,224	128,146	138,574	149,419	171,841	185,620	194,711	200,000	
Creative Services	Number of distributed outreach staff supported	Quantity	Number	Higher is Better	CY	140	150	150	160	170	195	348	350	as of 10/15/24
Industry Support & Outreach	Average number of relocation form submissions per month	Quality	Number	Higher is Better	CY	-	-	-	115	101	83	54	100	as of 9/30/24
Industry Support & Outreach	Amount of wages in the hospitality sector	Result	Currency	Higher is Better	CY	859,500,000	887,864,000	677,451,000	825,572,000	996,209,000	1,083,195,000	253,155,000	1,000,000,000	as of 3/31/24
Marketing & Advertising	Number of unique visitors to the ThinkVermont website	Quantity	Number	Higher is Better	CY	-	135,727	170,000	216,000	152,409	113,614	50,828	100,000	as of 9/30/24
Marketing & Advertising	Number of out-of-state visitors to Vermont State Parks	Quality	Number	Higher is Better	CY	-	-	260,382	389,693	385,578	323,845	343,551	375,000	as of 9/30/24
Marketing & Advertising	Amount of visitor travel spending in Vermont	Quality	Currency	Higher is Better	CY	-	3,347,000,000	2,199,000,000	3,191,000,000	3,950,000,000	4,043,000,000		4,125,000,000	data not available until 2025
Marketing & Advertising	Number of unique visitors to the VermontVacation website	Quantity	Number	Higher is Better	CY			1,174,000	1,217,000	1,578,000	1,717,749	1,355,000	1,500,000	as of 9/30/24
Research & Analysis	Return on ad spend from visitors exposed to advertising	Quality	Percent	Higher is Better	CY	-	-	25:1	43:1	46:1	48:1	58:1	60:1	

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header). Available options are populated from the Programs tab.

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)

When selecting a unit type in this column, please choose an option from the in-cell drop down (not the table header)

Polarity determines which directional trend is preferred. A "Higher is Better" polarity indicates that we would like to see the data values "increase" over time, while a "Lower is Better" polarity signifies that we want the data values to "decrease" over time.

Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years A-2 submission, then populate additional data in the other columns to bring your data values up to date.

Please provide a target value for the next cycle. Targets express what you are trying to achieve and what good performance looks like.

Please include any notes or comments and they relate to the performance measure.

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)
PROGRAM #1: TOURISM & MARKETING ADMINISTRATION									
Leadership, management and administrative support for all programs, including administration of grant funds, are all part of the general administration of the department.	FY 2024 Actual expenditures	234,170					234,170	1	-
	FY 2025 estimated expenditures (including requested budget adjustments)	246,378					246,378	1	-
	FY 2026 Budget Request for Governor's Recommendation	264,195					264,195	1	-
PROGRAM #2: MARKETING & ADVERTISING									
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 2024 Actual expenditures	3,363,680			1,190,258		4,553,938	4	
	FY 2025 estimated expenditures (including requested budget adjustments)	2,193,842			5,284,923	55,000	7,533,765	4	3,220,000
	FY 2026 Budget Request for Governor's Recommendation	2,207,864			4,007,872	55,000	6,270,736	4	
PROGRAM #3: INDUSTRY SUPPORT & OUTREACH									
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 2024 Actual expenditures	670,493				-	670,493	2	291,058
	FY 2025 estimated expenditures (including requested budget adjustments)	1,547,478				-	1,547,478	2	700,000
	FY 2026 Budget Request for Governor's Recommendation	1,640,201				-	1,640,201	2	1,050,000
PROGRAM #4: COMMUNICATIONS & PUBLIC RELATIONS									
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 2024 Actual expenditures	387,821				-	387,821	3	-
	FY 2025 estimated expenditures (including requested budget adjustments)	407,761				-	407,761	3	
	FY 2026 Budget Request for Governor's Recommendation	440,936				-	440,936	3	
PROGRAM #5: RESEARCH & ANALYSIS									
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 2024 Actual expenditures	75,700			-	-	75,700	-	-
	FY 2025 estimated expenditures (including requested budget adjustments)	88,000			-	-	88,000	-	-
	FY 2026 Budget Request for Governor's Recommendation	88,000			-	-	88,000	-	-
PROGRAM #6: CREATIVE SERVICES									
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 2024 Actual expenditures	278,378			-	-	278,378	2	-
	FY 2025 estimated expenditures (including requested budget adjustments)	301,788			-	-	321,788	2	-
	FY 2026 Budget Request for Governor's Recommendation	348,929			-	-	368,929	2	-
	FY 2024 Actuals	5,010,241	-	-	1,190,258	-	6,200,500	12	291,058
	FY 2025 Estimated	4,785,247	-	-	5,284,923	75,000	10,145,170	12	3,920,000
	FY 2026 Budget Request	4,990,125	-	-	4,007,872	75,000	9,072,997	12	1,050,000