

Northwest Regional Planning Commission
Approved FY27 Budget
July 1, 2026 - June 30, 2027

	Category	FY26-As Amended	FY27 Budget-Proposed	% Change	\$ Change
1	Revenues	\$4,582,023	\$4,569,170	-0.3%	-\$12,853
2	Agency of Commerce Community Development (ACCD)	\$671,583	\$690,211	3%	\$18,628
3	Brownfields	\$697,677	\$348,750	-50%	-\$348,927
4	Clean Water Service Provider	\$1,766,665	\$2,059,000	17%	\$292,335
5	Community/Municipal Planning	\$110,612	\$89,200	-19%	-\$21,412
6	Economic Development/Recovery	\$358,960	\$71,750	-80%	-\$287,210
7	Emergency Planning/Telecomm.	\$51,816	\$54,400	5%	\$2,584
8	Energy/Climate	\$232,690	\$212,560	-9%	-\$20,130
9	Municipal Assessments	\$70,440	72579	3%	\$2,139
10	Municipal & Partner Services	\$57,600	59500	3%	\$1,900
11	Transportation	\$379,339	\$629,870	66%	\$250,531
12	Water Quality/Natural Resources	\$118,959	\$263,700	122%	\$144,741
13	~~Working Communities Challenge~~	\$62,182	\$0	-100%	-\$62,182
14	Misc.	\$3,500	\$17,650	404%	\$14,150
15	Expenses	\$4,575,200	\$4,568,435	-0.1%	-\$6,765
16	Payroll	\$1,111,486	\$1,083,850	-2%	-\$27,636
17	Benefits	\$337,281	\$354,383	5%	\$17,102
18	Building	\$57,042	62042	9%	\$5,000
19	Printing	\$12,400	\$9,700	-22%	-\$2,700
20	Travel	\$26,187	\$28,400	8%	\$2,213
21	Supplies, Furniture, Equipment	\$42,809	\$20,950	-51%	-\$21,859
22	Meetings/Workshops	\$19,632	\$19,450	-1%	-\$182
23	Telephone	\$22,000	\$22,000	0%	\$0
24	Tech Hardware	\$20,000	\$18,400	-8%	-\$1,600
25	Tech Software and IT Operations	\$51,500	\$54,000	5%	\$2,500
26	Service Fees	\$4,700	\$4,700	0%	\$0
27	Other Operational Expenses	\$44,076	\$45,600	3%	\$1,524
28	Professional Services-Office Operations	\$64,365	\$64,000	-1%	-\$365
29	Professional Services-Brownfields	\$657,926	\$311,550	-53%	-\$346,376
30	Professional Services-Clean Water Services Provider	\$1,594,874	\$1,844,500	16%	\$249,626
31	Professional Services-Other Programs/Projects	\$508,922	\$610,260	20%	\$101,338
32	Misc Expenses	\$0	\$14,650		14650
33	Reserves	\$0	\$0		\$0
34	Foundation Transfer	\$0	\$0		\$0
35	Projected Budget Surplus or (Deficit)	\$6,823	\$735		

	Category	FY26-As Amended	FY27 Budget-Proposed	% Change	\$ Change
1	Revenues	\$4,582,023	\$4,569,170	-0.3%	-\$12,853
2	Agency of Commerce Community Development (ACCD)	\$671,583	\$690,211	3%	18,628
3	ACCD:FY26	671,583	-	-100%	-671,583
4	ACCD:FY27	-	690,211		690,211
5	Brownfields	\$697,677	\$348,750	-50%	-348,927
6	Brownfields:Assessment 23	90,150	85,000	-6%	-5,150
7	~~Brownfields:FY23-MARC~~	44,900	-	-100%	-44,900
8	Brownfields:FY24-MARC	15,000	23,750	58%	8,750
9	~~Brownfields:RLF 10~~	457,627	-	-100%	-457,627
10	Brownfields:RLF 23	60,000	160,000	167%	100,000
11	Brownfields:RLF 10-PCPI	30,000	80,000	167%	50,000
12	Clean Water Service Provider	\$1,766,665	\$2,059,000	17%	292,335
13	CWSP:Lamoille Formula Funds FY23	305,986	232,000	-24%	-73,986
14	~~CWSP:Lamoille Formula Funds FY23-Admin~~	-	-		0
15	~~CWSP:Lamoille Formula Funds FY23-Silver Lake RD~~	5,986	-	-100%	-5,986
16	CWSP:Lamoille Formula Funds FY23-Contracts/Subgrants	300,000	232,000	-23%	-68,000
17	CWSP:Lamoille Formula Funds FY24	55,500	258,500	366%	203,000
18	~~CWSP:Lamoille Formula Funds FY24-Admin~~	55,500	55,500	0%	0
19	~~CWSP:Lamoille Formula Funds FY24-Contracts/Subgrants~~	-	198,000		198,000
20	~~CWSP:Lamoille Formula Funds FY24-Silver Lake RD Preliminary Design~~	-	5,000		5,000
21	~~CWSP:Lamoille O&M FY24~~	4,215	-	-100%	-4,215
22	CWSP:Missisquoi Formula Funds FY23	1,400,000	133,500	-90%	-1,266,500
23	~~CWSP:Missisquoi Formula Funds FY23-Admin~~	110,000	-	-100%	-110,000
24	~~CWSP:Missisquoi Formula Funds FY23-FFI Proj Dev~~	-	19,000		19,000
25	~~CWSP:Missisquoi Formula Funds FY23-Sleeper Pond Mud Creek Legal~~	13,000	-	-100%	-13,000
26	~~CWSP:Missisquoi Formula Funds FY23-Contracts/Subgrants~~	1,277,000	114,500	-91%	-1,162,500
27	CWSP:Missisquoi Formula Funds FY24	-	1,435,000		1,435,000
28	~~CWSP:Missisquoi Formula Funds FY24-Admin~~	-	135,000		135,000
29	~~CWSP:Missisquoi Formula Funds FY24-Contracts/Subgrants~~	-	1,300,000		1,300,000
30	~~CWSP:Missisquoi O&M FY24~~	964	-	-100%	-964

	Category	FY26-As Amended	FY27 Budget-Proposed	% Change	\$ Change
31	Community/Municipal Planning	\$110,612	\$89,200	-19%	-21,412
32	~~UVM:VERTA~~	4,702	-	-100%	-4,702
33	ACRPC:VT Bond Bank Water Systems	24,000	16,500	-31%	-7,500
34	Highgate:Village Core W&WW FY26	3,800	9,000	137%	5,200
35	~~St. Albans City:Town Plan FY26~~	7,581	-	-100%	-7,581
36	Municipal Planning Grants	70,529	63,700	-10%	-6,829
37	<i>Bakersfield:Town Plan FY25-MPG</i>	15,000	4,500	-70%	-10,500
38	<i>Fairfield:Common School FY25 MPG</i>	3,383	-	-100%	-3,383
39	<i>Grand Isle:Bylaws FY25-MPG</i>	18,892	4,000	-79%	-14,892
40	<i>Montgomery:Bylaws FY24 MPG</i>	2,075	-	-100%	-2,075
41	<i>Richford:Town Plan FY24 MPG</i>	3,379	-	-100%	-3,379
42	<i>Fairfax:Town Plan FY25-MPG</i>	14,500	1,200	-92%	-13,300
43	<i>North Hero:Town Plan FY26-MPG</i>	6,000	16,000	167%	10,000
44	<i>Berkshire:Walking Path FY26 MPG</i>	3,800	12,000	216%	8,200
45	<i>South Hero:Lavin FY26-MPG</i>	3,500	11,000	214%	7,500
46	<i>Anticipated FY27 MPGs</i>	-	15,000		15,000
48	~~EDA:Disaster FY25~~	269,515	-	-100%	-269,515
49	EDA:NVEDD FY26	70,000	70,000	0%	0
50	~~TRORC:Municipal Tech Assist AOA~~	18,695	-	-100%	-18,695
51	Northern Border Regional Commission: LDD Contracts	750	1,750	133%	1,000
52	<i>Alburgh Clubhouse:NBRC LDD</i>	-	1,000		1,000
53	<i>Maquam Bay:NBRC LDD</i>	750	750	0%	0
55	NACCHO:MRC 25	15,000	2,000	-87%	-13,000
56	~~VDH:MRC STTRONG~~	2,921	-	-100%	-2,921
57	VDH:CDC-MRC	10,000	4,000	-60%	-6,000
58	~~VEM:EMPG FY24~~	9,578	-	-100%	-9,578
59	VEM:EMPG FY25	-	5,600		5,600
60	VEM:EMPG FY26	-	33,750		33,750
61	VEM:Local Liason-FY24	-	-		0
62	MARC:Flood Bylaws FY25	7,533	1,200	-84%	-6,333
63	Local Hazard Mitigation Plan Contracts	6,784	7,850	16%	1,066
64	<i>Montgomery:LHMP FY25</i>	859	-	-100%	-859
65	<i>South Hero:LHMP FY25</i>	425	-	-100%	-425
66	<i>Highgate:LHMP FY26</i>	5,500	1,000	-82%	-4,500
67	<i>Swanton:LHMP FY26</i>	-	6,850		6,850
68	Energy/Climate	\$232,690	\$212,560	-9%	-20,130
69	ANR:CPRG Phase 2	105,278	103,160	-2%	-2,118

	Category	FY26-As Amended	FY27 Budget-Proposed	% Change	\$ Change
70	~~CCRPC:Bakersfield Trees~~	1,988	-	-100%	-1,988
71	DBGS:Municipal Energy Resilience	52,000	55,500	7%	3,500
72	~~GPI:Regional Navigators~~	32,120	-	-100%	-32,120
73	St. Albans City:EECBG	41,304	48,000	16%	6,696
74	<u>Swanton Village:MERP Mini-Grant Support</u>	-	900		900
75	<u>Montgomery:MERP Mini-Grant Support</u>	-	3,000		3,000
76	<u>St Albans City:MERP Mini-Grant Support</u>	-	2,000		2,000
77	Municipal Assessments	\$70,440	\$72,579	3%	2,139
78	Municipal & Partner Services	\$57,600	\$59,500	3%	1,900
79	~~North Hero:Zoning Admin FY26~~	43,000	-	-100%	-43,000
80	North Hero:Zoning Admin FY27	-	44,500		44,500
81	~~Sheldon:Zoning Admin FY26~~	14,600	-	-100%	-14,600
82	Sheldon:Zoning Admin FY27		15,000		15,000
84	~~VAOT:TPI FY25~~	78,082	-	-100%	-78,082
85	VAOT:TPI FY26	211,500	80,000	-62%	-131,500
86	VAOT:TPI FY27	-	178,000		178,000
87	CCRPC:TOD Planning	10,000	4,000	-60%	-6,000
88	VAOT:Causeway FY26	36,000	329,000	814%	293,000
89	GIA:Municipal Assist FY26	2,500	4,000	60%	1,500
90	<i>Alburgh:GIA Assistance FY26</i>		500		500
91	<i>Berkshire:GIA Assistance FY26</i>		-		0
92	<i>Enosburgh Town:GIA Assistance FY26</i>		500		500
93	<i>Fletcher:GIA Assistance FY26</i>		500		500
94	<i>Franklin:GIA Assistance FY26</i>		500		500
95	<i>Grand Isle:GIA Assistance FY26</i>		500		500
96	<i>Isle la Motte:GIA Assistance FY26</i>		500		500
97	<i>North Hero:GIA Assistance FY26</i>		500		500
98	<i>South Hero:GIA Assistance FY26</i>		500		500
99	GIA:Municipal Assist FY27	-	3,000		3,000
100	Municipal Project Management (MPM) Contracts	9,967	3,000	-70%	-6,967
101	<i>Montgomery:Streetscape MPM</i>	2,500	3,000	20%	500
102	<i>Sheldon:Sidewalk Scoping MPM</i>	5,000	-	-100%	-5,000
103	<i>South Hero:Route 2 Intersection MPM</i>	2,467	-	-100%	-2,467
104	Road Erosion Inventory (REI) Contracts	31,290	28,870	-8%	-2,420
105	<i>Grand Isle:REI FY25</i>	-	4,870		4,870
106	~~<i>Isle la Motte:REI FY25</i>~~	4,180	-	-100%	-4,180

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107	<i>Fairfield:REI FY25</i>	13,502	1,000	-93%	-12,502
108	<i>Richford:REI FY25</i>	6,360	3,200	-50%	-3,160
109	<i>Sheldon:REI FY25</i>	7,100	-	-100%	-7,100
110	<i>Swanton Village:REI FY25</i>	148	-	-100%	-148
111	<i>Montgomery:REI FY26</i>	-	11,240		11,240
112	<i>Berkshire:REI FY26</i>	-	6,560		6,560
113	<i>Fairfax:REI FY26</i>	-	1,000		1,000
114	<i>Georgia:REI FY26</i>	-	1,000		1,000
115	Water Quality/Natural Resources	\$118,959	\$263,700	122%	144,741
116	ANR:Private Roads REI	55,000	199,000	262%	144,000
117	CCRPC:CWSP Basin 5 Proj Dev	2,337	-	-100%	-2,337
118	CCRPC:Regional Water Quality FY25-VANR	389	-	-100%	-389
119	CCRPC:Regional Water Quality FY26-VANR	20,100	-	-100%	-20,100
120	CCRPC:Regional Water Quality FY27-VANR	-	20,000		20,000
121	FNLC:Lake Lessons 25	400	1,200	200%	800
122	~~RRPC:604B FY25~~	6,277	-	-100%	-6,277
123	RRPC:604B FY26	-	3,500		3,500
124	<u>RRPC:604B FY27</u>	-	1,000		1,000
125	RSEP:St Albans City/Town-24	15,000	14,500	-3%	-500
126	~~WUV:DEC Capacity~~	356	-	-100%	-356
127	LCBP:Econ Study	19,100	24,500	28%	5,400
128	Working Communities Challenge	\$62,182	\$0	-100%	-62,182
129	Misc.	\$3,500	\$17,650	404%	14,150
130	Interest	3,500	3,000	-14.3%	-500
131	<u>Continuity of Coverage-Health Insurance</u>	-	14,650		14,650
132	Expenses	\$ 4,575,200	\$ 4,568,435	-0.1%	-\$6,765
133	Payroll	\$1,111,486	\$1,083,850	-2%	-27,636
134	Salaries	1,060,000	1,028,850	-3%	-31,150
135	Pay in Lieu of Benefit	51,486	55,000	7%	3,514
136	Pay in Lieu of Retirement	-	-		0
137	Benefits	\$337,281	\$354,383	5%	17,102
138	Health Insurance Premiums	144,239	160,000	11%	15,761
139	HDHP-Health Savings Account	7,892	6,500	-18%	-1,392
140	Dental	6,200	6,700	8%	500
141	Retirement	76,125	80,500	6%	4,375
142	Employer Social Security	68,912	67,199	-2%	-1,713

	Category	FY26-As Amended	FY27 Budget-Proposed	% Change	\$ Change
143	Employer Medicare	16,117	15,716	-2%	-401
144	Life/Disability	7,906	8,000	1%	94
145	Child Care Contribution Tax	4,891	4,769	-2%	-122
146	Tuition Reimbursement	5,000	5,000	0%	0
147	Building	\$57,042	62042	9%	5,000
148	Fit-up/Renovations	20,000	25,000	25%	5,000
149	Utilities/Maintenance	12,500	12,500	0%	0
150	Mortgage (FCIDC)	9,875	9,875	0%	0
151	Mortgage (extra principal payments)	14,667	14,667	0%	0
152	Printing	\$12,400	\$9,700	-22%	-2,700
153	Printing (Admin Expense)	2,500	2,000	-20%	-500
154	Printing (Contract Expense)	9,900	7,700	-22%	-2,200
155	Travel	\$26,187	\$28,400	8%	2,213
156	Travel (Admin Expenses)	2,000	5,000	150%	3,000
157	Travel (Contract Expenses)	24,187	23,400	-3%	-787
158	Supplies, Furniture, Equipment	\$42,809	\$20,950	-51%	-21,859
159	Supplies and Equipment (Admin Expenses)	12,000	10,000	-17%	-2,000
160	Supplies and Equipment (Contract Expenses)	30,809	10,950	-64%	-19,859
161	Meetings/Workshops	\$19,632	\$19,450	-1%	-182
162	Meetings (Admin Expenses)	8,000	8,000	0%	0
163	Meetings (Contract Expenses)	11,632	11,450	-2%	-182
164	Telephone	\$22,000	\$22,000	0%	0
165	Tech Hardware	\$20,000	\$18,400	-8%	-1,600
166	Computers	8,500	10,000	18%	1,500
167	Postage Machine Lease	1,000	1,400	40%	400
168	Other Tech Hardware	10,500	7,000	-33%	-3,500
169	Tech Software and IT Operations	\$51,500	\$54,000	5%	2,500
170	GIS Software	10,000	10,000	0%	0
171	Operations and Proj Management	19,000	23,000	21%	4,000
172	Webhost, Email, Microsoft Office and Other Software	8,500	21,000	147%	12,500
173	~~Other Software~~	14,000	-	-100%	-14,000
174	Service Fees	\$4,700	\$4,700	0%	0
175	Payroll Expenses	4,500	4,500	0%	0
176	Bank Service Charges	200	200	0%	0
177	Other Operational Expenses	\$44,076	\$45,600	3%	1,524
178	Insurance	17,801	22,000	24%	4,199
179	Org Dues	15,000	15,000	0%	0

	Category	FY26-As Amended	FY27 Budget-Proposed	% Change	\$ Change
180	Postage	3,775	3,600	-5%	-175
181	Postage (Admin Expenses)	1,200	1,200	0%	0
182	Postage (Contract Expenses)	2,575	2,400	-7%	-175
183	Advertising	7,500	5,000	-33%	-2,500
184	Professional Services-Office Operations	\$64,365	\$64,000	-1%	-365
185	Accounting	33,000	35,000	6%	2,000
186	Legal	10,000	10,000	0%	0
187	IT Consultant	12,500	9,000	-28%	-3,500
188	AmeriCorps Housing Stipends	375	-	-100%	-375
189	Other Professional Services	8,490	10,000	18%	1,510
190	Professional Services-Brownfields	\$657,926	\$311,550	-53%	-346,376
191	Brownfields RLF 23-Loan/Grant		138,800		138,800
192	Brownfields Assessment 23		80,000		80,000
193	Brownfields:FY24-MARC		22,750		22,750
194	Brownfields RLF 10 PCPI		70,000		70,000
195	Professional Services-Clean Water Services Provider	\$1,594,874	\$1,844,500	16%	249,626
196	Missisquoi Basin		1,414,500		1,414,500
197	Lamoille Basin		430,000		430,000
198	Professional Services-Other Programs/Projects	\$508,922	\$610,260	20%	101,338
199	Misc Expenses	\$0	\$14,650		14,650
200	Continuity of Coverage-Health Insurance	-	14,650		14,650
201	Reserves	\$0	\$0		0
202	Long-term reserves	-	-		0
203	Equipment/tech reserves	-	-		0
204	PAT Reserves	-	-		0
205	Building Reserves	-	-		0
206	Foundation Transfer	\$0	\$0		0
207					

