

FY2025 Legislative Budget Presentation

Christine Hallquist, Executive Director

<https://publicservice.vermont.gov/vcbb>

Table of Contents

FY 2025 Budget

VCBB Established Act 71 pg. 3

VCBB Mission pg. 4

Executive Summary pg. 5

Highlights pg. 6 - 16

Additional Funding pg. 16 - 21

Key Constraints pg. 22 - 23

Budget Reports pg. 24 - 38

- Budget Development Form
- Budget Detail Report
- Rollup Report
- Federal Receipts Inventory Report
- Grants Out Inventory Report
- Position Summary Report
- SFY 2025 Programmatic Performance Measures Budget (PPMB)

The Vermont
Community
Broadband Board
(VCBB) was
established by Act 71
(2021), an act relating
to accelerated
community
broadband
deployment.

February 8, 2024 | 3



Mission

It is the purpose of the VCBB and Vermont Community Broadband Fund to support policies and programs designed to accelerate community efforts that advance the State's goal of achieving universal access to reliable, high-quality, affordable, and fixed broadband.

The VCBB was created to coordinate, facilitate, support, and accelerate the development and implementation of universal community broadband solutions.

Executive Summary

Main Focus Areas

Capacity

Assist the Communications Union Districts (CUD) and qualifying internet service providers (ISP) to carry out the goals of Act 71, comply with federal grant requirements, and provide the necessary funds to create infrastructure to establish reliable and affordable internet access.

Performance

Further develop grant agreements and operating oversight to ensure ongoing financial success, including support and review of CUD and ISP business plans. The VCBB works with contractors to develop and implement a reporting platform or “Dashboard” allowing Vermonters and stakeholders to access the status of the progress and address-level broadband availability.

Connections

Commit funds to enable the CUDs and ISPs to construct networks and connect addresses drawing from the VCBB expertise. The Board consists of individuals with a wide variety of knowledge and experience including former general managers of Vermont utilities and members of the Vermont legislature.

Oversight and Support

Provide upfront and ongoing technical and financial assistance to the CUDs and ISPs to maximize successful projects.

2023 Highlights



Vermonters Benefit from Broadband



Public Safety

Climate

Health

Workforce

Economy

Education

Farming

Social Connections

Government and More...

VCBB Act 71 Grant Funding

Project	Cumulative Obligations as of 12/31/2023	Cumulative Expenditures as of 12/31/2023
VT Broadband Fund-Administrative Costs-Act74-G.500(a)	\$350,400.38	\$250,400.38
VT Broadband Fund-Construction Grants - Catamount Fiber-Act74-G.500(a)	\$9,009,085.00	\$8,112,516.97
VT Broadband Fund-Construction Grants - CVFiber-Act74-G.500(a)	\$14,200,118.00	\$12,557,439.00
VT Broadband Fund-Construction Grants - Maple Broadband-Act74-G.500(a)	\$10,843,386.00	\$7,234,118.13
VT Broadband Fund-Construction Grants - NEK Broadband-Act74-G.500(a)	\$38,805,525.00	\$14,672,289.02
VT Broadband Fund-Construction Grants Program - DVFiber-Act74-G.500(a)	\$21,945,429.00	\$13,167,258.00
VT Broadband Fund-Pre-Construction Grants - Chittenden CUD-Act74-G.500(a)	\$300,000.00	\$75,000.00
VT Broadband Fund-Pre-Construction Grants - CVFiber-Act74-G.500(a)	\$8,804,667.00	\$8,804,667.00
VT Broadband Fund-Pre-Construction Grants - DVFiber-Act74-G.500(a)	\$5,220,118.00	\$3,954,969.19
VT Broadband Fund-Pre-Construction Grants - ECFiber-Act74-G.500(a)	\$2,841,130.00	\$2,841,130.00
VT Broadband Fund-Pre-Construction Grants - Lamoille FiberNet-Act74-G.500(a)	\$2,563,363.00	\$1,367,307.53
VT Broadband Fund-Pre-Construction Grants - Maple Broadband-Act74-G.500(a)	\$4,983,367.00	\$4,251,720.02
VT Broadband Fund-Pre-Construction Grants - NEK Broadband -Act74-G.500(a)	\$8,023,914.75	\$6,642,996.68
VT Broadband Fund-Pre-Construction Grants - NWFiberWorX-Act74-G.500(a)	\$3,558,933.00	\$2,803,505.26
VT Broadband Fund-Pre-Construction Grants - Otter Creek CUD-Act74-G.500(a)	\$1,349,936.17	\$161,957.27
Totals	\$132,799,372.30	\$86,897,274.45

Pre-Construction / Construction Projects

Project	Cumulative Obligations as of 12/31/2023	Cumulative Expenditures as of 12/31/2023
VT Broadband Fund-Pre-Construction Grants - Chittenden CUD-Act74-G.500(a)	\$300,000.00	\$75,000.00
VT Broadband Fund-Pre-Construction Grants - CVFiber-Act74-G.500(a)	\$8,804,667.00	\$8,804,667.00
VT Broadband Fund-Pre-Construction Grants - DVFiber-Act74-G.500(a)	\$5,220,118.00	\$3,954,969.19
VT Broadband Fund-Pre-Construction Grants - ECFiber-Act74-G.500(a)	\$2,841,130.00	\$2,841,130.00
VT Broadband Fund-Pre-Construction Grants - Lamoille FiberNet-Act74-G.500(a)	\$2,563,363.00	\$1,367,307.53
VT Broadband Fund-Pre-Construction Grants - Maple Broadband-Act74-G.500(a)	\$4,983,367.00	\$4,251,720.02
VT Broadband Fund-Pre-Construction Grants - NEK Broadband -Act74-G.500(a)	\$8,023,914.75	\$6,642,996.68
VT Broadband Fund-Pre-Construction Grants - NWFiberWorX-Act74-G.500(a)	\$3,558,933.00	\$2,803,505.26
VT Broadband Fund-Pre-Construction Grants - Otter Creek CUD-Act74-G.500(a)	\$1,349,936.17	\$161,957.27
Totals	\$37,645,428.92	\$30,903,252.95

Project	Cumulative Obligations as of 12/31/2023	Cumulative Expenditures as of 12/31/2023
VT Broadband Fund-Construction Grants - Catamount Fiber-Act74-G.500(a)	\$9,009,085.00	\$8,112,516.97
VT Broadband Fund-Construction Grants - CVFiber-Act74-G.500(a)	\$14,200,118.00	\$12,557,439.00
VT Broadband Fund-Construction Grants - Maple Broadband-Act74-G.500(a)	\$10,843,386.00	\$7,234,118.13
VT Broadband Fund-Construction Grants - NEK Broadband-Act74-G.500(a)	\$38,805,525.00	\$14,672,289.02
VT Broadband Fund-Construction Grants Program - DVFiber-Act74-G.500(a)	\$21,945,429.00	\$13,167,258.00
Totals	\$94,803,543.00	\$55,743,621.12

ARPA Capital Act 185

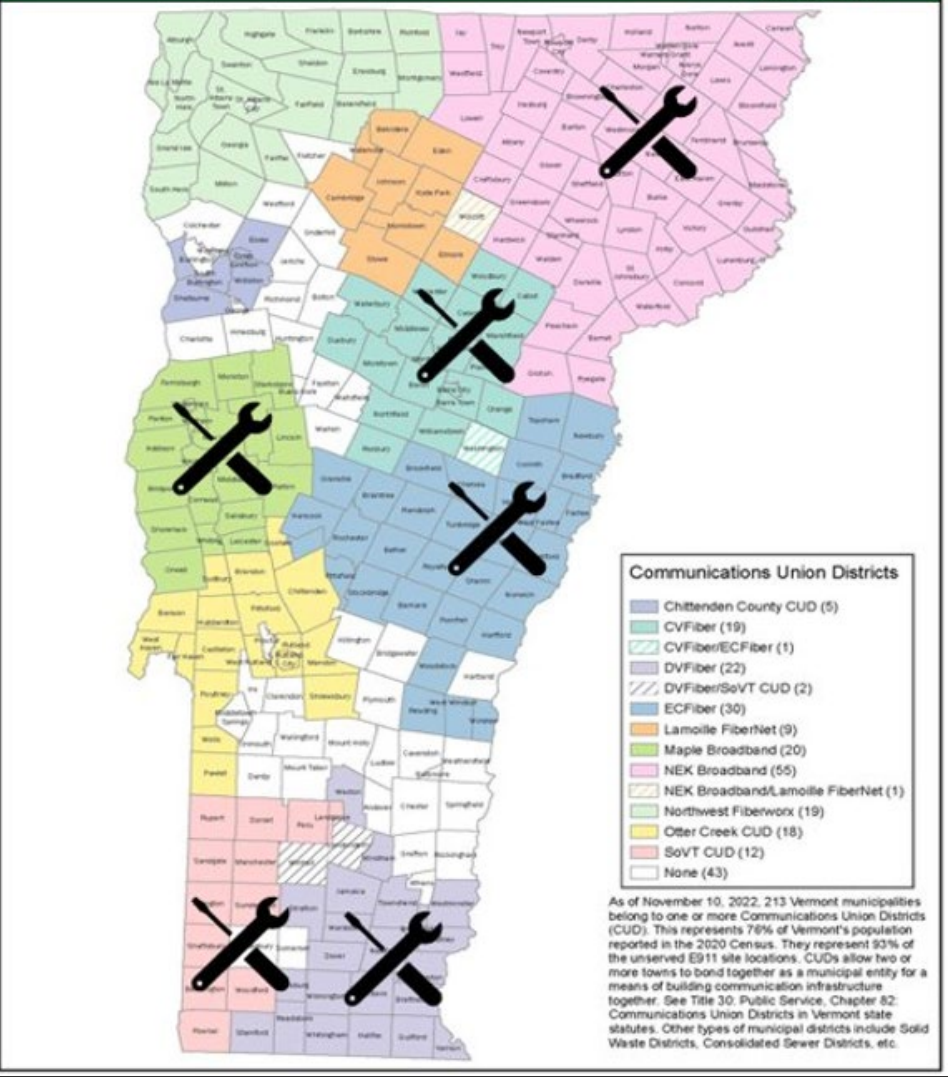
- VCBB has two contractual obligations to Waitsfield Champlain Telecom totaling \$17,348,243 dollars

ARPA H315 Act 9

\$1.6 million dollars allocation had been used for broadband infrastructure program to assist Communications Union Districts (CUDs) with Preconstruction costs and general support services

\$0.2 million dollars allocation had been used to provide technical assistance to CUDs and restoration of Vermont Relay Conference Captioning (RCC)

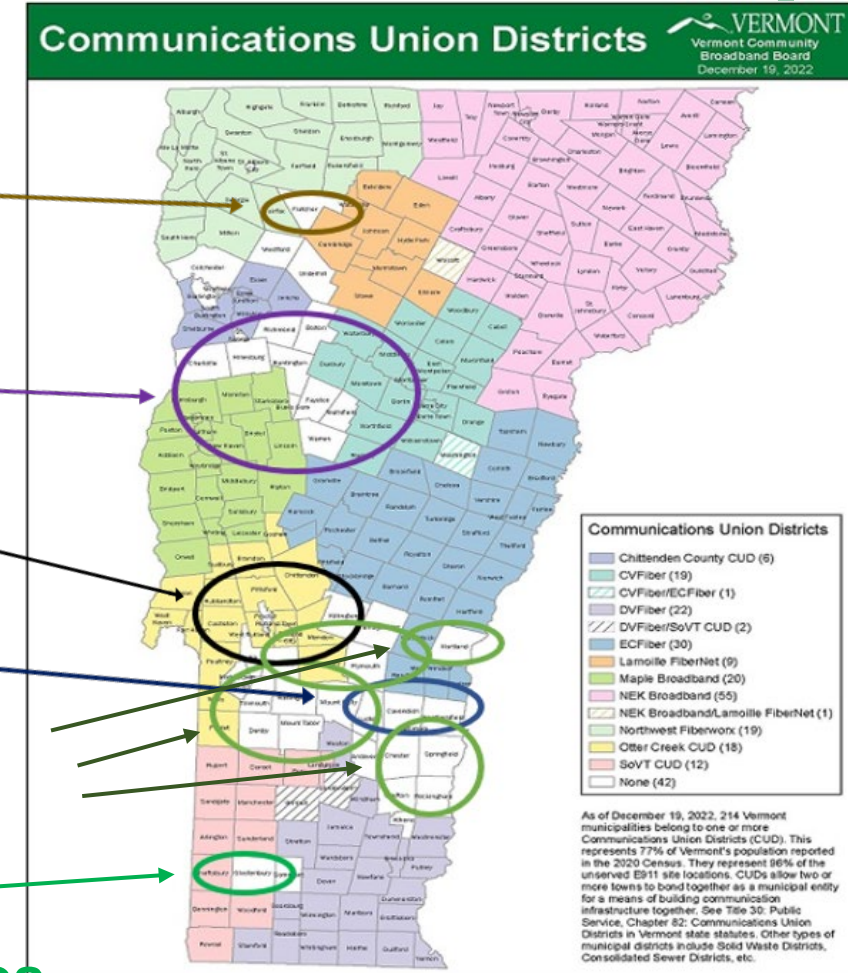
Progress meeting Vermont's goal of 100/100 mbps broadband service at every E-911 location:



- 10 Districts
- 214 Member Towns
- 428 Volunteer Board Representatives & Alternates
- More than 76% the state's population
- 93% of premises statewide without access to 25/3
- 76% of all serviceable addresses

Towns Without Communications Union District Membership

- ❑ Northern Borders Regional Commission (NBRC) grant to MCFiber for Fletcher
- ❑ Act 71 Construction Grant issued to build to remaining addresses in phased approach in WCVT towns.
- ❑ Towns served with fiber by Consolidated/Fidium or Vtel
- ❑ TDS planning on building fiber to 90%+ addresses. Other areas may be served by ECFiber in the future.
- ❑ VTel reports serving all addresses within its territory with fiber.
- ❑ SoVT, Lamoille, Otter Creek will serve with fiber via partnership with Fidium for their respective CUD territories.





- Staff, board members, and our contractor, CTC Engineering, review the CUD business plans and subject them to stress testing.
- Northern Borders Regional Commission (NBRC) funds were used to hire for the Broadband Project Manager to look beyond the implementation period of the grant awards to identify and unlock alternative financing mechanisms for the CUDs.

Long-term Financial Sustainability

Act 71 requires the VCBB to ensure that each CUD has a financially viable business plan prior to awarding a construction grant.

FCC Map Challenge

As part of the FCC's Broadband Data Collection, internet service providers report where they make internet services available. The FCC reviews the data and then publishes it on the National Broadband Map.

Individuals or States can dispute, or challenge, information shown on the map. Vermont used the Public Service Department (PSD) drive data to **submit bulk challenges**. **A public relations campaign was launched to encourage Vermonters to make individual challenges.**

- **Locations** - 11% of the locations in the FCC Map do not match Vermont data. An additional 22% of addresses in the Vermont database do not appear in the federal map.
- **Availability** - Up to 20,000 addresses may be identified inaccurately.
- **Funding** – The result of the challenge is that Vermont received \$229 million, \$100 million more than anticipated



Additional Funding



This Photo by Unknown Author is licensed under [CC BY-NC-ND](#)

Universal Services Funding

The Vermont Universal Service Fund (VUSF) was established by Vermont law in 1994 through the enactment of 30 V.S.A. § 7501 for the purpose of creating a financial structure that will allow every Vermont household to obtain basic telecommunications service at an affordable price, and to finance that structure with a proportional charge on all telecommunications transactions that interact with the public switched network.

The Vermont USF statute provides for the imposition of a universal service surcharge of 2.4% percent on all retail telecommunications service provided to a Vermont address.

All telecommunications providers must bill their customers for the VUSF charge, and deposit the funds collected through the surcharge in the VUSF fund.

USF is the backbone source of funding for VCBB operations. It allows us to cover expenses which are not covered in federal grants and is utilized for match to the federal grants.

Infrastructure, Investment and Jobs Act

- Broadband, Equity and Deployment Planning Grant (BEAD)
Funding to identify Vermont's broadband access, affordability, equity, and adoption needs
- Digital Equity Planning and Implementation Grant
Funding to develop the State's digital equity plan
- Vermont allocation is 229 million dollars, 100 million more than we had expected last year.
- The VCBB is filing the required submissions to the National Telecommunications Information Administration to secure these funds.

Broadband, Equity and Deployment Planning Grant (BEAD)

Funds have and are continually used to develop programmatic efforts to support the execution of the BEAD Program.

- identifying unserved and underserved locations
- asset mapping and conducting surveys
- training employees and technical assistance to subgrantees

Allocation is \$5,000,000.00 dollars during period 12/01/2022 – 11/30/2027

Digital Equity Planning and Implementation Grant



Goal 1: Mobilize resources for end-to-end broadband infrastructure deployments to all unserved and underserved locations and CAIs in Vermont. _____ 53

Goal 2: Ensure sustainable, community-driven solutions across the entire state. ____ 55

Goal 3: Ensure high-speed broadband services and devices are affordable. _____ 58

Goal 4: Advance digital literacy for all Vermonters both during the BEAD and Digital Equity Program performance periods now and into the future. _____ 64

Goal 5: Enhance workforce development for broadband and the digital economy. ____ 70

Goal 6: Improve socio-economic conditions across Vermont. _____ 77

Funds have and are continually used to create a State Digital Equity Plan

- VCBB identified 8 marginalized populations being targeted for assistance in connecting to, and effectively using internet resources.

<https://publicservice.vermont.gov/vt-community-broadband-board-vcbb/digital-equity>

Allocation is \$518,154.20 dollars during period 10/01/2022 – 03/28/2024



Northern Borders Regional Commission (NBRC)

Funds will be used to Increase Capacity to:

- Expand broadband across the State of Vermont
- Enable regional Communications Union Districts (CUDs) to successfully leverage additional funding
- Build out service to thousands of currently unserved and underserved Vermonters

Allocation \$5,248,081.29 during period 01/01/2021 – 12/31/2024

Challenges / Opportunities



This Photo by Unknown Author is licensed under CC BY-SA-NC



With billions of dollars being invested nationwide in fiber-optic broadband networks, materials and labor will be two of the most important and difficult constraints to address.

- Inflationary pressures
- Access to Capital
- Access to Materials
- Access to Labor
- FCC Maps & Delays with BEAD Funding

SFY 2025 Budget Reports



Fiscal Year 2025 Budget Development Form: Department of Public Service

		Special \$\$	Federal \$\$	Total \$\$
Legislative Reference	Approp #2 [2240020000] VT Community Broadband Board: FY 2024 Approp	1,110,687	1,556,379	2,667,066
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)			0
	FY 2024 Other Changes	0	0	0
Act 78 Sec. B.233.1	Total Approp. After FY 2024 Other Changes	1,110,687	1,556,379	2,667,066
	CURRENT SERVICE LEVEL/CURRENT LAW	158,602	(796,599)	(637,997)
	<i>Personal Services</i>	<i>177,917</i>	<i>319,839</i>	<i>497,756</i>
	500000: Salary & Wages: Classified Employees	148,069	204,593	352,662
	500010: Salary & Wages: Exempt Employees			
	501500: Health Insurance: Classified Employees	32,402	40,546	72,948
	501510: Health Insurances: Exempt Employees			
	502000: Retirement: Classified Employees	39,533	54,627	94,160
	502010: Retirement: Exempt Employees			
	All Other Employee Payroll Related Fringe Benefits	13,311	18,155	31,466
	504040: VT Family & Medical Leave Insurance Premium	2,225	1,016	3,241
	504045: Child Care Contribution	1,979	902	2,881
	505200: Workers' Compensation Insurance Premium	398	0	398
	508000: Vacancy Turnover Savings	0	0	0
	500040: Temporary Employees	(60,000)	0	(60,000)
				0
				0
	<i>Operating Expenses</i>	<i>130,685</i>	<i>(116,438)</i>	<i>14,247</i>
	515010: Fee-for-Space Charge	1,665	0	1,665
	516000: Insurance Other Than Employee Benefits	(3)	0	(3)
	516010: Insurance - General Liability	1,857	0	1,857
	516671: VISION/ISD	1,660	0	1,660
	516685: ADS Allocated Charge	3,530	0	3,530
	519006: Human Resources Services	2,618	0	2,618
	523620: Single Audit Allocation	35,000	0	35,000
	Incentives	0	(100,000)	(100,000)
	Travel Expenses	40,000	(16,438)	23,562
	516551: Software-License-ApplicaSupprt	9,342	0	9,342
	516660: ADS Ent. App. Supp. Emp. Exp.	30,081	0	30,081
	522201: Hw - Computer Peripherals	3,762	0	3,762
	Other Operating Expenses	1,173	0	1,173
				0
	<i>Grants</i>	<i>(150,000)</i>	<i>(1,000,000)</i>	<i>(1,150,000)</i>
	Grants Out	(150,000)	(1,000,000)	(1,150,000)
	Subtotal of Increases/Decreases	158,602	(796,599)	(637,997)
	FY 2025 Governor Recommend	1,269,289	759,780	2,029,069
	FY 2025 Governor Recommend Target	1,110,687	759,780	1,870,467
	FY 2025 Target vs. Recommend	(158,602)	0	(158,602)

Report ID: VTPB-07_GOV REC
 Run Date: 01/03/2024
 Run Time: 03:35 PM

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

Organization: 2240020000 - PSD-VCBB

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	887,750	298,855	298,855	629,844	330,989	110.8%
Exempt	500010	0	221,708	221,708	243,381	21,673	9.8%
Temporary Employees	500040	0	60,000	60,000	0	(60,000)	-100.0%
Overtime	500060	24,481	0	0	0	0	0.0%
Total: Salaries and Wages		912,231	580,563	580,563	873,225	292,662	50.4%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	68,818	22,862	22,862	48,184	25,322	110.8%
FICA - Exempt	501010	0	16,960	16,960	18,620	1,660	9.8%
Health Ins - Classified Empl	501500	38,194	31,986	31,986	104,934	72,948	228.1%
Retirement - Classified Empl	502000	234,907	79,794	79,794	168,168	88,374	110.8%
Retirement - Exempt	502010	0	59,196	59,196	64,982	5,786	9.8%
Dental - Classified Employees	502500	5,174	2,559	2,559	5,972	3,413	133.4%
Dental - Exempt	502510	0	1,706	1,706	853	(853)	-50.0%
Life Ins - Classified Empl	503000	4,053	1,498	1,498	3,156	1,658	110.7%
Life Ins - Exempt	503010	0	1,111	1,111	1,220	109	9.8%
LTD - Classified Employees	503500	241	116	116	99	(17)	-14.7%
LTD - Exempt	503510	0	372	372	409	37	9.9%

FY2025

Report ID: VTPB-07_GOV REC
 Run Date: 01/03/2024
 Run Time: 03:35 PM

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

Organization: 2240020000 - PSD-VCBB

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	318	136	136	273	137	100.7%
EAP - Exempt	504010	0	68	68	68	0	0.0%
FMLI	504040	0	0	0	3,241	3,241	100.0%
Child Care Contribution Exp	504045	0	0	0	2,881	2,881	100.0%
Misc Employee Benefits	504590	0	16,900	16,900	16,900	0	0.0%
Workers Comp - Ins Premium	505200	2,196	1,796	1,796	2,194	398	22.2%
Total: Fringe Benefits		353,901	237,060	237,060	442,154	205,094	86.5%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	708,460	270,000	270,000	270,000	0	0.0%
Total: Contracted and 3rd Party Service		708,460	270,000	270,000	270,000	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	2,077	0	0	0	0	0.0%
Per Diem	506000	27,500	24,000	24,000	24,000	0	0.0%
Other Personal Services	506199	0	100,000	100,000	0	(100,000)	-100.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/03/2024
 Run Time: 03:35 PM

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

Organization: 2240020000 - PSD-VCBB

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		29,577	124,000	124,000	24,000	(100,000)	-80.6%
Total: 1. PERSONAL SERVICES		2,004,169	1,211,623	1,211,623	1,609,379	397,756	32.8%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	9,342	0	0	9,342	9,342	100.0%
Internet	516620	16	0	0	16	16	100.0%
Telecom-Wireless Phone Service	516659	4,818	7,920	7,920	7,920	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	30,081	0	0	30,081	30,081	100.0%
It Intsvccost-Vision/Isdassess	516671	11,481	9,123	9,123	10,783	1,660	18.2%
ADS Allocation Exp.	516685	14,247	9,273	9,273	12,803	3,530	38.1%
ADS App Development Contracts	516694	149,852	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	3,762	0	0	3,762	3,762	100.0%
Hardware - Desktop & Laptop Pc	522216	10,478	14,500	14,500	14,500	0	0.0%
Total: IT/Telecom Services and Equipment		234,077	40,816	40,816	89,207	48,391	118.6%

Report ID: VTPB-07_GOV REC
 Run Date: 01/03/2024
 Run Time: 03:35 PM

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

Organization: 2240020000 - PSD-VCBB

		FY2023 Actuals		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT Repair and Maintenance Services								
Description	Code							
Software-Rep&Maint-ApplicaSupp	513050	1,900	3,800	3,800	3,800	3,800	0	0.0%
Total: IT Repair and Maintenance Services		1,900	3,800	3,800	3,800	3,800	0	0.0%

		FY2024 Original As Passed Budget		FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
Other Operating Expenses								
Description	Code							
Other Operating Expense	523199	0	36,000	36,000	36,000	0	0.0%	
Single Audit Allocation	523620	0	0	0	35,000	35,000	100.0%	
Total: Other Operating Expenses		0	36,000	36,000	71,000	35,000	97.2%	

		FY2023 Actuals		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental								
Description	Code							
Rental - Auto	514550	723	0	0	0	0	0	0.0%
Total: Other Rental		723	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/03/2024
 Run Time: 03:35 PM

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

Organization: 2240020000 - PSD-VCBB

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	433	409	409	406	(3)	-0.7%
Insurance - General Liability	516010	5,542	5,060	5,060	6,917	1,857	36.7%
Dues	516500	395	0	0	395	395	100.0%
Advertising - Job Vacancies	516820	3,508	0	0	0	0	0.0%
Printing and Binding	517000	(380)	0	0	0	0	0.0%
Photocopying	517020	74	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,559	0	0	0	0	0.0%
Training - Info Tech	517110	2,000	0	0	0	0	0.0%
Empl Train & Background Checks	517120	99	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	394	16,000	16,000	25,000	9,000	56.3%
Other Purchased Services	519000	1,175	0	0	0	0	0.0%
Human Resources Services	519006	8,538	6,111	6,111	8,729	2,618	42.8%
Moving State Agencies	519040	241	0	0	0	0	0.0%
Total: Other Purchased Services		24,576	27,580	27,580	41,447	13,867	50.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	31,537	10,309	10,309	11,974	1,665	16.2%
Total: Property Rental		31,537	10,309	10,309	11,974	1,665	16.2%

Report ID: VTPB-07_GOV REC
 Run Date: 01/03/2024
 Run Time: 03:35 PM

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

Organization: 2240020000 - PSD-VCBB

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	640	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	250	0	0	250	250	100.0%
Subscriptions	521510	512	0	0	512	512	100.0%
Total: Supplies		1,402	1,000	1,000	1,762	762	76.2%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,542	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,541	500	500	500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,155	35,438	35,438	50,000	14,562	41.1%
Travel-Outst-Other Trans-Emp	518510	14,112	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,266	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,726	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	868	0	0	0	0	0.0%
Total: Travel		38,269	35,938	35,938	50,500	14,562	40.5%

Total: 2. OPERATING		332,484	155,443	155,443	269,690	114,247	73.5%
----------------------------	--	----------------	----------------	----------------	----------------	----------------	--------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07_GOV REC
 Run Date: 01/03/2024
 Run Time: 03:35 PM

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

Organization: 2240020000 - PSD-VCBB

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants	550220	562,906	0	0	0	0	0.0%
Other Grants	550500	38,139,344	1,300,000	1,300,000	150,000	(1,150,000)	-88.5%
Total: Grants Rollup		38,702,250	1,300,000	1,300,000	150,000	(1,150,000)	-88.5%
Total: 3. GRANTS		38,702,250	1,300,000	1,300,000	150,000	(1,150,000)	-88.5%
Total Expenditures		41,038,903	2,667,066	2,667,066	2,029,069	(637,997)	-23.9%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Inter-Unit Transfers Fund	21500	34,058	0	0	0	0	0.0%
Connectivity Fund	21899	0	1,110,687	1,110,687	0	(1,110,687)	-100.0%
VT Community Broadband	21948	40,637,124	0	0	1,269,289	1,269,289	100.0%
Federal Revenue Fund	22005	367,721	1,556,379	1,556,379	759,780	(796,599)	-51.2%
Funds Total		41,038,903	2,667,066	2,667,066	2,029,069	(637,997)	-23.9%
Position Count							
FTE Total							

Report ID: VTPB-11_GOV REC
 Run Date: 01/03/2024
 Run Time: 04:02 PM

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

Organization: 2240020000 - PSD-VCBB

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	912,231	580,563	580,563	873,225	292,662	50.4%
Fringe Benefits	353,901	237,060	237,060	442,154	205,094	86.5%
Contracted and 3rd Party Service	708,460	270,000	270,000	270,000	0	0.0%
PerDiem and Other Personal Services	29,577	124,000	124,000	24,000	(100,000)	-80.6%
Budget Object Group Total: 1. PERSONAL SERVICES	2,004,169	1,211,623	1,211,623	1,609,379	397,756	32.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	234,077	40,816	40,816	89,207	48,391	118.6%
IT Repair and Maintenance Services	1,900	3,800	3,800	3,800	0	0.0%
Other Operating Expenses	0	36,000	36,000	71,000	35,000	97.2%
Other Rental	723	0	0	0	0	0.0%
Other Purchased Services	24,576	27,580	27,580	41,447	13,867	50.3%
Property Rental	31,537	10,309	10,309	11,974	1,665	16.2%
Supplies	1,402	1,000	1,000	1,762	762	76.2%
Travel	38,269	35,938	35,938	50,500	14,562	40.5%
Budget Object Group Total: 2. OPERATING	332,484	155,443	155,443	269,690	114,247	73.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/03/2024
 Run Time: 04:02 PM

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

Organization: 2240020000 - PSD-VCBB

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	38,702,250	1,300,000	1,300,000	150,000	(1,150,000)	-88.5%
Budget Object Group Total: 3. GRANTS	38,702,250	1,300,000	1,300,000	150,000	(1,150,000)	-88.5%
Total Expenditures	41,038,903	2,667,066	2,667,066	2,029,069	(637,997)	-23.9%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Special Fund	40,637,124	1,110,687	1,110,687	1,269,289	158,602	14.3%
Federal Funds	367,721	1,556,379	1,556,379	759,780	(796,599)	-51.2%
IDT Funds	34,058	0	0	0	0	0.0%
Funds Total	41,038,903	2,667,066	2,667,066	2,029,069	(637,997)	-23.9%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS
Run Date: 1/3/2024
Run Time: 4:35 PM

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



2240020000 - PSD-VCBB

Budget Request Code	Fund	Justification	Budgeted Amount
14373	22005	11.032; State Digital Equity Planning Grants	\$125,457
14373	22005	90.601; Northern Borders Regional Commission Rural Forest Economy Partnership	\$145,335
14373	22005	11.035; Broadband Equity Access and Deployment Program	\$488,988
Total			\$759,780

Report ID VTPB-28-GRANTS_OUT
Run Date: 1/3/2024
Run Time 4:37 PM

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



2240020000 - PSD-VCBB

Budget Request Code	Fund	Justification	Budgeted Amount
14371	21948	TBD; Workforce Development Programs	\$150,000
Total			\$150,000

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 1/3/24
 Run Time: 4:59 PM

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

2240020000-PSD-VCBB

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
360080	544205 - Deputy Director of the VCBB		1	100,901	29,041	7,719	137,661
360084	008900 - Project Director		1	77,730	34,428	5,948	118,106
360085	550200 - Contracts & Grants Administrat		1	58,760	42,311	4,495	105,566
360086	544200 - Broadband Project Developer		1	80,558	55,959	6,163	142,680
360087	073660 - PSD Outreach Program Manager		1	78,062	22,669	5,972	106,703
360088	544210 - Rural Broadband Tech Asst Spec		1	73,320	33,197	5,609	112,126
360093	073675 - Digital Equity Officer		1	74,797	45,463	5,722	125,982
360096	544215 - VCBB Dir Reg Comp & Risk Mgt		1	85,716	23,950	6,556	116,222
367027	95010E - Executive Director		1	130,541	37,529	9,987	178,057
367028	95870E - General Counsel I		1	112,840	31,709	8,633	153,182
Total			10	873,225	356,256	66,804	1,296,285

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21948	VT Community Broadband		7	599,638	215,214	45,873	860,725
22005	Federal Revenue Fund		3	273,587	141,042	20,931	435,560
Total			10	873,225	356,256	66,804	1,296,285

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

SFY 2025 Programmatic Performance Measures Budget (PPMB)

Vermont Community Broadband Board							
Program Name	Measure	Measure Type	Unit Type	Reporting Period	2021	2022	2023
<p><i>When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)</i></p> <p><i>When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)</i></p> <p><i>When selecting a unit type in this column, please choose an option from the in-cell drop down (not the table header)</i></p> <p><i>Over which kind of period is the measure calculated?</i></p> <p><i>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.</i></p>							
Vermont Community Broadband Board	Number of passings of potential customers	How Much?	Number	CY		108,085	
Vermont Community Broadband Board	Cost per passing	How Well?	Currency	CY		No reportable statistics in CY22*	
Vermont Community Broadband Board	Cost per construction mile	How Well?	Currency	CY		No reportable statistics in CY22*	
Vermont Community Broadband Board	Take rate (service purchased)	How Much?	Percentage	CY		No reportable statistics in CY22*	
Vermont Community Broadband Board	Affordable Connect Program participation	Better Off?	Percentage	CY		19	
						*Grants were just entering agreement stage and no construction had been completed with our grant funding	