



VERMONT ENHANCED 9-1-1 BOARD

Fiscal Year 2026 Budget Request

Barbara Neal, Executive Director



Fiscal Year 2026 Budget Request

**V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D**

Barbara Neal, Executive Director

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

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9 - 1 - 1 B O A R D**

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Agency of Administration,
Enhanced 911 Board
FY 2026 Governor's Recommend Budget

The Enhanced 911 Board's mission is to provide a statewide emergency telecommunications system, accessible to everyone, and to administer and oversee its operation.

Governor's Recommended
Budget FY2026 (\$ 5.3 million)



FY 2026 SUMMARY & HIGHLIGHTS

- Increase of 10.1% from FY25 budget request.
- Primary mission is to connect citizens with the appropriate emergency responders to ensure quick and effective assistance in the event of an emergency
- Ensure every 911 call is answered by a certified call-taker who is trained in accordance with industry standards and best practice
- Continue to advance the 911 system to provide better access for all of Vermont's citizens and visitors by leveraging the capabilities of our Next Generation 911 system
- Develop and maintain effective partnerships with stakeholders including Town Coordinators, Public Safety Answering Points, dispatch centers and emergency response organizations serving Vermont.

Enhanced 911 Board

Executive Summary

Philosophy:

The Enhanced 911 Board has statutory responsibility for the design, installation, and operation of Vermont's statewide 911 system. Our primary mission is to connect citizens with the appropriate emergency responders, including police, fire, and emergency medical service agencies, in order to help ensure citizens receive quick and effective assistance in the event of an emergency.

Key Initiatives:

Next Generation 911 System

The Board is responsible for the acquisition and operation of the technology systems and network facilities that enable 911 calls to be answered in Vermont. The current system, provided by INdigital, was implemented in October 2020.

Training and Certification of 911 Call-Takers

The Board is responsible for establishing, updating, and implementing the procedures and protocols used by Vermont's 911 call-takers. Consistent, standards-based procedures and training help ensure emergency calls are handled properly and callers are connected quickly to the appropriate emergency responder(s). Vermont currently has approximately 100 certified call-takers employed at six Public Safety Answering Points (PSAPs).

Advancing the 911 system to provide better access

By taking a lead role in the implementation of statewide text to 911 capability, the Board has helped improve access for individuals who are deaf or hard of hearing, as well as for victims of domestic violence and others for whom making a voice call to 911 would either be difficult or dangerous.

The Board continues its partnership with the United Ways of Vermont, Vermont Emergency Management and Vermont 2-1-1 to provide the Citizens Assistance Registry for Emergencies (CARE) program that enables individuals with functional needs that would prevent them from easily evacuating in an emergency to pre-register with the 911 office so that in case of a widespread emergency, those individuals can be more quickly helped.

Improving Our Service Through Expansion of Geographic Information Systems

Nearly 70% of all 911 calls in Vermont come from non-wireline devices. This means that our ability to locate callers in distress is more and more dependent on Geographic Information

Enhanced 911 Board

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Enhanced 911 Board	2260001000	The Enhanced 911 Board is responsible for oversight and management of the statewide 911 system.	The Enhanced 911 Board was created by the legislature in 1994 as the single governmental agency responsible for statewide enhanced 911. The 911 Board is an independent Board, not attached to any other agency or department in state government. Board staff are responsible for four board categories of work: 1) IT management of the 911 system and system provider, 2) database administration to develop and maintain multiple databases critical to the operation of the statewide 911 system, 3) training and communications functions to include training and certification programs for Vermont 911 call-takers as well as quality control, wellness, public education and outreach initiatives, and 4) administrative and compliance responsibilities to ensure effective operation of the Board.	https://e911.vermont.gov/	4

Enhanced 911 Board

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Enhanced 911 Board	Percent phone to map match	Quality	Percent	Higher is Better	CY	-	-	99.54%	99.84%	99.81%	99.88%		99.999%	
Enhanced 911 Board	Number of town coordinators trained to use GeoLynx request server	Quantity	Number	No Polarity	CY	-	-	22.00	20.00	23.00	20.00		25	
Enhanced 911 Board	Percent of calls answered within 10 seconds	Quality	Percent	Higher is Better	SFY	-	96.74%	97.07%	97.57%	97.42%	97.23%	96.14%	90.00%	
Enhanced 911 Board	Systemwide - Primary Catchment Area Answer Rate	Quality	Number	Higher is Better	SFY		93.06%	92.99%	88.80%	84.23%	85.69%	91.10%	90.00%	
Enhanced 911 Board	System Availability	Quality	Percent	Higher is Better	SFY		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.999%	

Fiscal Year 2026 Budget Development Form: Enhanced 9-1-1 Board

	General \$\$	Special \$\$	Total \$\$
Approp #1 [2260001000]: Enhanced 9-1-1 Board FY 2025 Approp	0	4,900,660	4,900,660
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)			0
FY 2025 Other Changes	0	0	0
Total Approp. After FY 2025 Other Changes	0	4,900,660	4,900,660
CURRENT SERVICE LEVEL/CURRENT LAW	0	496,735	496,735
<i>Personal Services</i>	0	144,695	144,695
500000: Salary & Wages: Classified Employees		84,053	84,053
500010: Salary & Wages: Exempt Employees			
501500: Health Insurance: Classified Employees		11,726	11,726
501510: Health Insurances: Exempt Employees			
502000: Retirement: Classified Employees		42,092	42,092
502010: Retirement: Exempt Employees			
All Other Employee Payroll Related Fringe Benefits		5,411	5,411
504040: VT Family & Medical Leave Insurance Premium		311	311
504045: Child Care Contribution		1,306	1,306
505200: Workers' Compensation Insurance Premium		(904)	(904)
505500 Unemployment Compensation		(1,000)	(1,000)
505700 Catamount Health Assessment		(800)	(800)
508000: Vacancy Turnover Savings			0
50060 Overtime		2,000	2,000
50070 Shift Differential		500	500
<i>Operating Expenses</i>	0	352,040	352,040
507350 Cont & 3rd Party--Edu & n Training		14,000	14,000
507550 Contact & 3rd Party--Info Tach		71,830	71,830
507600 Other Contr and 3rd Pty Serv		39,372	39,372
515010: Fee-for-Space Charge		(3,284)	(3,284)
516000: Insurance Other Than Employee Benefits		(69)	(69)
516010: Insurance - General Liability		287	287
516671: VISION/ISD		762	762
516685: ADS Allocated Charge		1,272	1,272
519005 Agency Fee		1,177	1,177
519006: Human Resources Services		268	268
523620: Single Audit Allocation			0
522750 Other Assets--Ongoing System Upgrades		300,000	300,000
Other Operating Increases		6,665	6,665
522750 Other Assets--Ongoing System Upgrades-ERF Loan Payoff		(80,240)	(80,240)
<i>Grants</i>	0	0	0
			0
Subtotal of Increases/Decreases	0	496,735	496,735
FY 2026 Governor Recommend	0	5,397,395	5,397,395
Enhanced 9-1-1 Board FY 2025 Appropriation	0	4,900,660	4,900,660
Reductions and Other Changes	0	0	0
FY 2025 Total After Other Changes	0	4,900,660	4,900,660
TOTAL INCREASES/DECREASES	0	496,735	496,735
Enhanced 9-1-1 Board FY 2026 Governor Recommend	0	5,397,395	5,397,395

**State of Vermont
Budget Rollup Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

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	870,876	920,698	920,698	1,007,251	86,553	9.4%
Fringe Benefits	518,389	577,296	577,296	636,238	58,942	10.2%
Contracted and 3rd Party Service	2,376,055	2,929,875	2,929,875	3,055,977	126,102	4.3%
PerDiem and Other Personal Services	429	1,350	1,350	550	(800)	-59.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,765,749	4,429,219	4,429,219	4,700,016	270,797	6.1%

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	89,806	90,748	90,748	310,508	219,760	242.2%
IT/Telecom Services and Equipment	91,556	92,355	92,355	95,839	3,484	3.8%
IT Repair and Maintenance Services	1,356	1,380	1,380	1,380	0	0.0%
Other Operating Expenses	1,970	2,149	2,149	2,149	0	0.0%
Other Rental	383	11,500	11,500	11,500	0	0.0%
Other Purchased Services	160,364	193,311	193,311	194,974	1,663	0.9%
Property and Maintenance	142	1,950	1,950	1,950	0	0.0%
Property Rental	48,093	57,865	57,865	54,581	(3,284)	-5.7%
Supplies	6,544	10,937	10,937	10,937	0	0.0%
Travel	12,212	9,246	9,246	13,561	4,315	46.7%
Budget Object Group Total: 2. OPERATING	412,426	471,441	471,441	697,379	225,938	47.9%

Budget Object Group: 3. GRANTS

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	481,730	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	481,730	0	0	0		0.0%

Total Expenditures	4,659,904	4,900,660	4,900,660	5,397,395	496,735	10.1%
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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
Special Fund	4,659,904	4,900,660	4,900,660	5,397,395	496,735	10.1%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	4,659,904	4,900,660	4,900,660	5,397,395	496,735	10.1%

Position Count						11
FTE Total						10.9

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		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						
Classified Employees	500000	802,858	732,972	732,972	811,679	78,707	10.7%
Exempt	500010	0	118,726	118,726	124,072	5,346	4.5%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	11,782	13,000	13,000	15,000	2,000	15.4%
Shift Differential	500070	56,236	56,000	56,000	56,500	500	0.9%
Total: Salaries and Wages		870,876	920,698	920,698	1,007,251	86,553	9.4%

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						
FICA - Classified Employees	501000	63,983	56,072	56,072	62,092	6,020	10.7%
FICA - Exempt	501010	0	9,083	9,083	9,491	408	4.5%
Health Ins - Classified Empl	501500	193,552	225,197	225,197	233,550	8,353	3.7%
Health Ins - Exempt	501510	0	23,705	23,705	27,078	3,373	14.2%
Retirement - Classified Empl	502000	231,167	195,703	195,703	233,762	38,059	19.4%
Retirement - Exempt	502010	0	31,700	31,700	35,733	4,033	12.7%
Dental - Classified Employees	502500	8,010	8,530	8,530	7,677	(853)	-10.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	3,412	3,149	3,149	3,004	(145)	-4.6%
Life Ins - Exempt	503010	0	595	595	534	(61)	-10.3%
LTD - Classified Employees	503500	199	0	0	0	0	0.0%
LTD - Exempt	503510	0	199	199	208	9	4.5%
EAP - Classified Empl	504000	336	340	340	370	30	8.8%
EAP - Exempt	504010	0	34	34	37	3	8.8%
FMLI	504040	0	3,161	3,161	3,472	311	9.8%
Child Care Contribution Exp	504045	0	2,811	2,811	4,117	1,306	46.5%
Workers Comp - Ins Premium	505200	17,729	15,164	15,164	14,260	(904)	-6.0%
Unemployment Compensation	505500	0	1,000	1,000	0	(1,000)	-100.0%
Total: Fringe Benefits		518,389	577,296	577,296	636,238	58,942	10.2%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

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 Pty-Educ & Training	507350	16,375	18,000	18,000	32,000	14,000	77.8%
IT Contracts - Servers	507543	0	2,115	2,115	2,115	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,804,726	1,795,760	1,795,760	1,867,590	71,830	4.0%
Other Contr and 3Rd Pty Serv	507600	552,527	1,112,400	1,112,400	1,151,772	39,372	3.5%
Interpreters	507615	2,427	1,600	1,600	2,500	900	56.3%
Total: Contracted and 3rd Party Service		2,376,055	2,929,875	2,929,875	3,055,977	126,102	4.3%

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	429	1,000	1,000	200	(800)	-80.0%
Per Diem	506000	0	350	350	350	0	0.0%
Total: PerDiem and Other Personal Services		429	1,350	1,350	550	(800)	-59.3%
Total: 1. PERSONAL SERVICES		3,765,749	4,429,219	4,429,219	4,700,016	270,797	6.1%

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	2,908	1,000	1,000	1,000	0	0.0%
Safety Supplies & Equipment	522440	0	450	450	450	0	0.0%
Vehicles	522600	6,658	6,658	6,658	6,658	0	0.0%
Furniture & Fixtures	522700	0	2,400	2,400	2,400	0	0.0%
Other Assets	522750	80,240	80,240	80,240	300,000	219,760	273.9%
Total: Equipment		89,806	90,748	90,748	310,508	219,760	242.2%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

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	11,850	14,300	14,300	14,300	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	776	1,200	1,200	1,200	0	0.0%
Toll-Free Telephone	516611	388	560	560	560	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	624	650	650	650	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,622	5,500	5,500	6,700	1,200	21.8%
ADS Enterp App Supp SOV Emp Exp	516660	30,754	31,482	31,482	31,482	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,723	11,580	11,580	12,342	762	6.6%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	3,520	2,500	2,500	2,500	0	0.0%
ADS Allocation Exp.	516685	12,106	14,083	14,083	15,355	1,272	9.0%
Hw - Computer Peripherals	522201	611	500	500	750	250	50.0%
Hardware - Desktop & Laptop Pc	522216	13,582	10,000	10,000	10,000	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		91,556	92,355	92,355	95,839	3,484	3.8%

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	1,356	1,380	1,380	1,380	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,356	1,380	1,380	1,380	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	1,560	2,149	2,149	2,149	0	0.0%
Late Interest Charge	551060	410	0	0	0	0	0.0%
Total: Other Operating Expenses		1,970	2,149	2,149	2,149	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026	Percent Change FY2026
						Governor's Recommend and FY2025 As Passed	Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	383	1,500	1,500	1,500	0	0.0%
Rental - Office Equipment	514650	0	10,000	10,000	10,000	0	0.0%
Total: Other Rental		383	11,500	11,500	11,500	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026	Percent Change FY2026
						Governor's Recommend and FY2025 As Passed	Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	658	553	553	484	(69)	-12.5%
Insurance - General Liability	516010	6,075	6,284	6,284	6,571	287	4.6%
Insurance - Auto	516020	70	1,500	1,500	1,500	0	0.0%
Dues	516500	1,808	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	0	2,200	2,200	2,200	0	0.0%
Advertising-Other	516815	249	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	27	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	1,654	3,000	3,000	3,000	0	0.0%
Postage	517200	24	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,642	2,000	2,000	2,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	625	625	625	0	0.0%
Outside Conf, Meetings, Etc	517500	0	750	750	750	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	20,940	17,937	17,937	19,114	1,177	6.6%
Human Resources Services	519006	14,499	9,603	9,603	9,871	268	2.8%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Tariff Payments	519140	112,718	145,559	145,559	145,559	0	0.0%
Total: Other Purchased Services		160,364	193,311	193,311	194,974	1,663	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	Percent Change FY2026
						Governor's Recommend and FY2025 As Passed	Governor's Recommend and FY2025 As Passed
Description	Code						
Disposal	510200	0	100	100	100	0	0.0%
Recycling	510220	142	350	350	350	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	1,500	1,500	1,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		142	1,950	1,950	1,950	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

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	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	2,000	2,000	2,000	0	0.0%
Fee-For-Space Charge	515010	48,093	55,865	55,865	52,581	(3,284)	-5.9%
Total: Property Rental		48,093	57,865	57,865	54,581	(3,284)	-5.7%

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	1,299	2,487	2,487	2,487	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	76	150	150	150	0	0.0%
Gasoline	520110	1,783	3,000	3,000	3,000	0	0.0%
It & Data Processing Supplies	520510	2,945	3,300	3,300	3,300	0	0.0%
Educational Supplies	520540	0	500	500	500	0	0.0%
Recognition/Awards	520600	263	500	500	500	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	177	250	250	250	0	0.0%
Subscriptions	521510	0	500	500	500	0	0.0%
Household, Facility&Lab Suppl	521800	0	250	250	250	0	0.0%
Total: Supplies		6,544	10,937	10,937	10,937	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

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	55	850	850	850	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	74	74	74	0	0.0%
Travel-Inst-Meals-Emp	518020	256	390	390	390	0	0.0%
Travel-Inst-Lodging-Emp	518030	645	1,466	1,466	1,466	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	6	6	6	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	38	38	0	(38)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	197	197	0	(197)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	6,735	3,500	3,500	5,000	1,500	42.9%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	42	25	25	25	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,165	0	0	3,000	3,000	100.0%
Travel-Outst-Meals-Emp	518520	238	700	700	700	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,027	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	48	0	0	50	50	100.0%
Total: Travel		12,212	9,246	9,246	13,561	4,315	46.7%
Total: 2. OPERATING		412,426	471,441	471,441	697,379	225,938	47.9%

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						
Other Grants	550500	481,730	0	0	0	0	0.0%
Total: Grants Rollup		481,730	0	0	0	0	0.0%
Total: 3. GRANTS		481,730	0	0	0	0	0.0%

Total Expenditures		4,659,904	4,900,660	4,900,660	5,397,395	496,735	10.1%
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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
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Enhanced 9-1-1 Board	21711	4,659,904	4,900,660	4,900,660	5,397,395	496,735	10.1%
Funds Total		4,659,904	4,900,660	4,900,660	5,397,395	496,735	10.1%

Position Count							11
FTE Total							10.90

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 03:24 PM

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

2260001000-Enhanced 9-1-1 Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
380001	019300 - Enhanced 911 IT Manager	1.00	1	112,570	71,456	8,611	192,637
380002	160300 - IT Specialist IV	1.00	1	81,744	52,524	6,253	140,521
380003	110500 - GIS Professional V	1.00	1	98,883	67,828	7,565	174,276
380004	010000 - 911 Compli & Perfrm Imprve Mgr	1.00	1	95,659	56,705	7,318	159,682
380005	110300 - GIS Professional III	1.00	1	77,459	61,392	5,925	144,776
380006	602038 - 911 Train & Comm Program Mngr	1.00	1	89,981	41,460	6,884	138,325
380007	602001 - Emergency Com Train Coor - 911	1.00	1	81,890	39,029	6,264	127,183
380008	110300 - GIS Professional III	1.00	1	65,686	47,701	5,025	118,412
380010	089220 - Administrative Srvcs Cord I	1.00	1	66,810	34,499	5,111	106,420
380011	004700 - Program Technician I	0.90	1	40,997	12,352	3,136	56,485
387001	96040E - Statewide 911 Director	1.00	1	124,072	65,449	9,491	199,012
Total		10.90	11	935,751	550,395	71,583	1,557,729

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21711	Enhanced 9-1-1 Board	10.90	11	935,751	550,395	71,583	1,557,729
Total		10.90	11	935,751	550,395	71,583	1,557,729

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

**Enhanced 911 Board
Organization Chart**
updated: 2/2/24

