

FY2026 Legislative Budget Presentation

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publicservice.vermont.gov/vcbb



Table of Contents

FY2026 Budget

VCBB Established Act 71 pg. 3

VCBB Mission pg. 4

Executive Summary pg. 5

Highlights pg. 6 - 11

Additional Funding pg. 11 - 15

Budget Reports pg. 15 - 32

- 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.**



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.

2024 Highlights



Vermonters Benefit from Broadband



Public Safety

Climate

Health

Workforce

Economy

Education

Farming

Social Connections

Government and More...

VCBB Act 71 Grant Funding

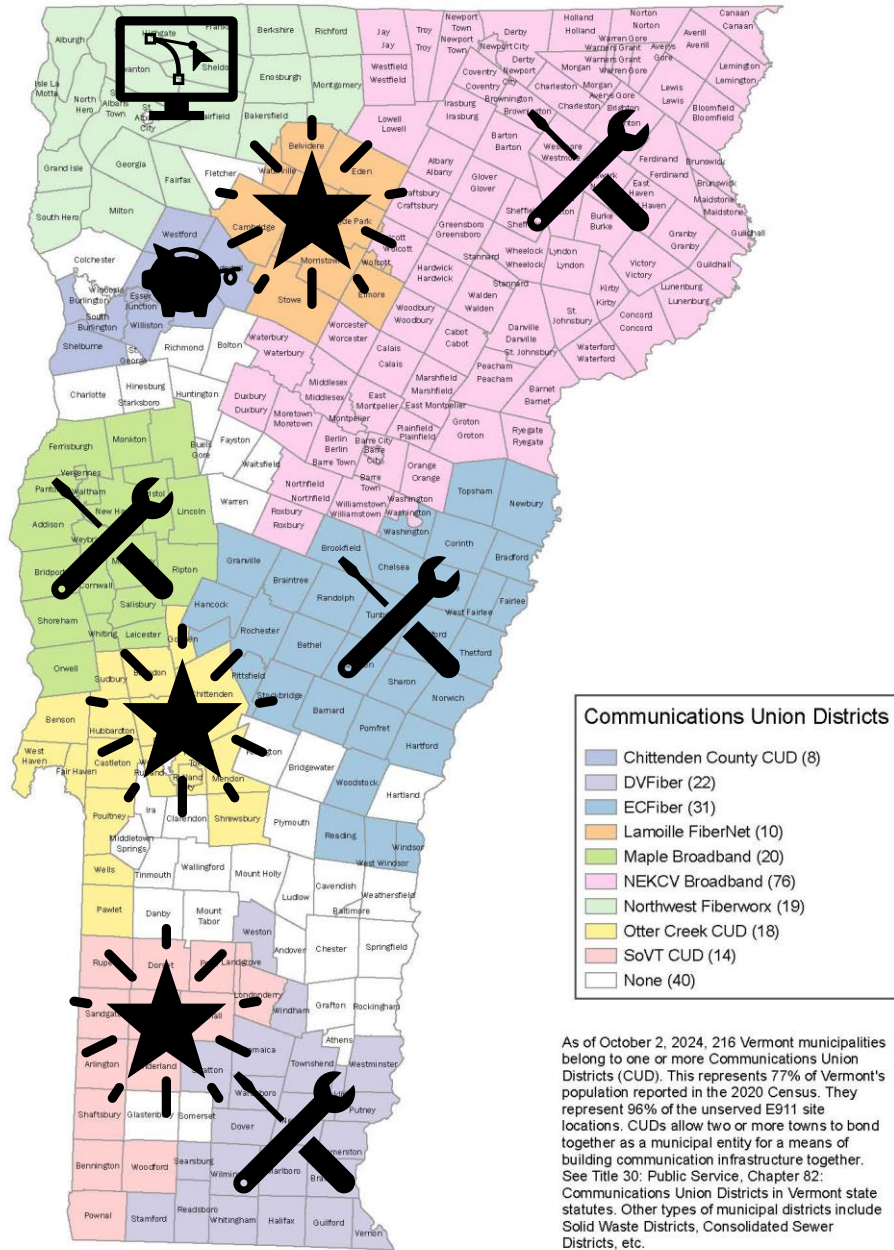
Summary of ARPA-Funded Broadband Preconstruction Grants by ARPA Funding Source (State and Local Fiscal Recovery Funds) as of November 2024

Chittenden County CUD	\$300,000
NEKCV (CVFiber)	\$8,804,667
DVFiber	\$5,220,118
ECFiber	\$2,841,130
Lamoille FiberNet	\$2,991,536
Maple Broadband	\$4,983,367
NEKCV (NEK Broadband)	\$8,023,915
Northwest Fiberworx	\$3,558,933
Otter Creek	\$1,701,936
Southern Vermont CUD	\$220,000

VCBB Act 71 Grant Funding

Summary of ARPA-Funded Broadband Construction Grants (State and Local Fiscal Recovery Funds or Capital Projects Fund) as of November 2024

Chittenden County	\$2,100,000
NEKCV (CVFiber)	\$15,063,118
DVFiber	\$22,175,666
ECFiber	\$13,878,764
Lamoille FiberNet	\$14,443,888
Maple Broadband	\$11,258,386
NEKCV (NEK Broadband)	\$43,973,775
Northwest Fiberworx	\$20,191,480
Otter Creek	\$8,564,566
Southern Vermont CUD	\$9,002,449
WCVT	\$18,194,256
NEKCV BEAD Match	\$20,999,474



As of October 2, 2024, 216 Vermont municipalities belong to one or more Communications Union Districts (CUD). This represents 77% of Vermont's population reported in the 2020 Census. They represent 96% of the unserved E911 site locations. CUDs allow two or more towns to bond together as a municipal entity for a means of building communication infrastructure together. See Title 30: Public Service, Chapter 82: Communications Union Districts in Vermont state statutes. Other types of municipal districts include Solid Waste Districts, Consolidated Sewer Districts, etc.

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

- 9 Districts
- 216 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

Additional Funding



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Universal Service Fund

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.



Broadband, Equity, Access and Deployment (BEAD)

- Federal program that provides \$42.45 billion to expand high-speed internet access by funding planning, infrastructure deployment, and adoption programs in all states and territories. Vermont's allocation of those funds is almost \$229 million.
- Competitive program open to any applicant
- Proposal window opens in March 2025.
- Selection April – June 2025



Digital Equity Plan Implementation

- Vermont's \$5.3 million Digital Equity Capacity Grant to implement its [Digital Equity Plan](#) was approved in November 2024.
- Vermont's Digital Equity Plan outlines how the state will empower people and communities with the tools and skills necessary to benefit from meaningful access to affordable, reliable, high-speed Internet service.

SFY 2026 Budget Reports



Fiscal Year 2026 Budget Development Form: VCBB

	Special Fund	Federal Funds	Total
Approp #2 [2240020000] VT Community Broadband Board: FY 2025 Approp	1,269,289	759,780	2,029,069
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]			0
FY 2025 Other Changes	0	0	0
Total Approp. After FY 2025 Other Changes	1,269,289	759,780	2,029,069
CURRENT SERVICE LEVEL/CURRENT LAW	320,699	43,200,558	43,521,257
<i>Personal Services</i>	366,521	3,058	369,579
500000: Salary & Wages: Classified Employees	225,763	895	226,658
500010: Salary & Wages: Exempt Employees			
501500: Health Insurance: Classified Employees	40,546	(4,647)	35,899
501510: Health Insurances: Exempt Employees			
502000: Retirement: Classified Employees	77,615	6,003	83,618
502010: Retirement: Exempt Employees			
All Other Employee Payroll Related Fringe Benefits	19,621	498	20,119
504040: VT Family & Medical Leave Insurance Premium	837	3	840
504045: Child Care Contribution	1,653	306	1,959
505200: Workers' Compensation Insurance Premium	486	0	486
508000: Vacancy Turnover Savings			0

Fiscal Year 2026 Budget Development Form: VCBB

	Special Fund	Federal Funds	Total
<i>Operating Expenses</i>	104,178	197,500	301,678
515010: Fee-for-Space Charge	(282)		(282)
516000: Insurance Other Than Employee Benefits	21		21
516010: Insurance - General Liability	1,515		1,515
516671: VISION/ISD	1,436		1,436
516685: ADS Allocated Charge	3,948		3,948
519006: Human Resources Services	2,040		2,040
523620: Single Audit Allocation	0		0
522216: Hardware - Desktop & Laptop PC	(4,500)	(2,500)	(7,000)
516695: ADS App Support Contracts- AmpliFund		100,000	100,000
523610: Department Indirect Costs	100,000	100,000	200,000
			0
<i>Grants</i>	(150,000)	43,000,000	42,850,000
550500: Other Grants- workforce development programs ended	(150,000)		(150,000)
550500: Other Grants- Federal subgrants to eligible entities		43,000,000	43,000,000
Subtotal of Increases/Decreases	320,701	43,200,558	43,521,257
FY 2026 Governor Recommend	1,589,990	43,960,338	45,550,326
Department of Public Service FY 2026 Appropriation	1,269,289	759,780	2,029,069
Reductions and Other Changes	0	0	0
FY 2025 Total After Other Changes	1,269,289	759,780	2,029,069
TOTAL INCREASES/DECREASES	320,701	43,200,558	43,521,257
Department of Public Service FY 2026 Governor Recommend	1,589,990	43,960,338	45,550,326

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

Organization: 2240020000 - PSD-VCBB

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	892,199	629,844	629,844	837,533	207,689	33.0%
Exempt	500010	0	243,381	243,381	262,350	18,969	7.8%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	20,934	0	0	0	0	0.0%
Total: Salaries and Wages		913,134	873,225	873,225	1,099,883	226,658	26.0%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	68,600	48,184	48,184	64,071	15,887	33.0%
FICA - Exempt	501010	0	18,620	18,620	20,071	1,451	7.8%
Health Ins - Classified Empl	501500	82,635	104,934	104,934	140,833	35,899	34.2%
Retirement - Classified Empl	502000	242,194	168,168	168,168	241,211	73,043	43.4%
Retirement - Exempt	502010	0	64,982	64,982	75,557	10,575	16.3%
Dental - Classified Employees	502500	4,677	5,972	5,972	8,534	2,562	42.9%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	4,117	3,156	3,156	3,190	34	1.1%
Life Ins - Exempt	503010	0	1,220	1,220	1,128	(92)	-7.5%
LTD - Classified Employees	503500	414	99	99	240	141	142.4%
LTD - Exempt	503510	0	409	409	440	31	7.6%

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

Organization: 2240020000 - PSD-VCBB

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						
EAP - Classified Empl	504000	343	273	273	374	101	37.0%
EAP - Exempt	504010	0	68	68	74	6	8.8%
FMLI	504040	0	3,241	3,241	4,081	840	25.9%
Child Care Contribution Exp	504045	0	2,881	2,881	4,840	1,959	68.0%
Misc Employee Benefits	504590	0	16,900	16,900	16,900	0	0.0%
Workers Comp - Ins Premium	505200	1,796	2,194	2,194	2,680	486	22.2%
Total: Fringe Benefits		404,776	442,154	442,154	585,077	142,923	32.3%

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						
Other Contr and 3Rd Pty Serv	507600	1,007,021	270,000	270,000	270,000	0	0.0%
Total: Contracted and 3rd Party Service		1,007,021	270,000	270,000	270,000	0	0.0%

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	1,194	0	0	0	0	0.0%
Per Diem	506000	27,750	24,000	24,000	24,000	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2240020000 - PSD-VCBB

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						
Total: PerDiem and Other Personal Services		28,944	24,000	24,000	24,000	0	0.0%
Total: 1. PERSONAL SERVICES		2,353,875	1,609,379	1,609,379	1,978,960	369,581	23.0%

Budget Object Group: 2. OPERATING

Equipment		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 Equipment	522400	4,850	0	0	0	0	0.0%
Total: Equipment		4,850	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-ApplicaSupprt	516551	0	9,342	9,342	9,342	0	0.0%
Software-License-DeskLaptop PC	516559	983	0	0	0	0	0.0%
Internet	516620	8	16	16	16	0	0.0%
Telecom-Wireless Phone Service	516659	5,349	7,920	7,920	7,920	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	37,018	30,081	30,081	30,081	0	0.0%
ADS EA SOV Employee Expense	516667	308	0	0	0	0	0.0%

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2240020000 - PSD-VCBB

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						
It Intsvccost-Vision/Isdassess	516671	9,123	10,783	10,783	12,219	1,436	13.3%
ADS PM SOV Employee Expense	516683	5,324	0	0	0	0	0.0%
ADS Allocation Exp.	516685	7,263	12,803	12,803	16,751	3,948	30.8%
ADS App Development Contracts	516694	362,695	0	0	0	0	0.0%
ADS App Support Contracts	516695	2,215	0	0	100,000	100,000	100.0%
Software as a Service	519085	15,985	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,212	3,762	3,762	3,762	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,162	14,500	14,500	7,500	(7,000)	-48.3%
Hw - Printers,Copiers,Scanners	522217	367	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		452,013	89,207	89,207	187,591	98,384	110.3%

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-Rep&Maint-ApplicaSupp	513050	0	3,800	3,800	3,800	0	0.0%
Total: IT Repair and Maintenance Services		0	3,800	3,800	3,800	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						
Other Operating Expense	523199	0	36,000	36,000	36,000	0	0.0%

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2240020000 - PSD-VCBB

		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
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	372,606	0	0	200,000	200,000	100.0%
Single Audit Allocation	523620	0	35,000	35,000	35,000	0	0.0%
Bank Service Charges	524000	1	0	0	0	0	0.0%
Total: Other Operating Expenses		372,606	71,000	71,000	271,000	200,000	281.7%

		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
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	614	0	0	0	0	0.0%
Rental - Auto	514550	1,523	0	0	0	0	0.0%
Total: Other Rental		2,136	0	0	0	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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	409	406	406	427	21	5.2%
Insurance - General Liability	516010	5,060	6,917	6,917	8,432	1,515	21.9%
Dues	516500	0	395	395	395	0	0.0%
Advertising-Web	516814	3	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	736	0	0	0	0	0.0%
Printing and Binding	517000	49	0	0	0	0	0.0%

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

Organization: 2240020000 - PSD-VCBB

		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
Other Purchased Services							
Description	Code						
Photocopying	517020	199	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,852	0	0	0	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	10	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	14	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,243	25,000	25,000	25,000	0	0.0%
Other Purchased Services	519000	7,330	0	0	0	0	0.0%
Human Resources Services	519006	4,787	8,729	8,729	10,769	2,040	23.4%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		23,690	41,447	41,447	45,023	3,576	8.6%

		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
Property and Maintenance							
Description	Code						
Rep&Maint-Grds & Constr Equip	512400	340	0	0	0	0	0.0%
Total: Property and Maintenance		340	0	0	0	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
Property Rental							
Description	Code						

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2240020000 - PSD-VCBB

		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-Non-Office	514010	500	0	0	0	0	0.0%
Fee-For-Space Charge	515010	10,309	11,974	11,974	11,692	(282)	-2.4%
Total: Property Rental		10,809	11,974	11,974	11,692	(282)	-2.4%

		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
Supplies							
Description	Code						
Office Supplies	520000	733	1,000	1,000	1,000	0	0.0%
Gasoline	520110	15	0	0	0	0	0.0%
Other General Supplies	520500	796	250	250	250	0	0.0%
Food	520700	177	0	0	0	0	0.0%
Subscriptions	521510	2,177	512	512	512	0	0.0%
Total: Supplies		3,897	1,762	1,762	1,762	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
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,209	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	798	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	136	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	76	0	0	0	0	0.0%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2240020000 - PSD-VCBB

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-Nonemp	518300	60	500	500	500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	637	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	112	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,211	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	54	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,635	50,000	50,000	50,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	14,090	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,657	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,043	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	282	0	0	0	0	0.0%
Total: Travel		40,001	50,500	50,500	50,500	0	0.0%
Total: 2. OPERATING		910,341	269,690	269,690	571,368	301,678	111.9%

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	550220	470,785	0	0	0	0	0.0%
Other Grants	550500	36,451,881	150,000	150,000	43,000,000	42,850,000	28,566.7%
Fuel	604880	110	0	0	0	0	0.0%
Total: Grants Rollup		36,922,776	150,000	150,000	43,000,000	42,850,000	28,566.7%

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

Organization: 2240020000 - PSD-VCBB

Total: 3. GRANTS	36,922,776	150,000	150,000	43,000,000	42,850,000	28,566.7%
Total Expenditures	40,186,992	2,029,069	2,029,069	45,550,328	43,521,259	2,144.9%

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
Inter-Unit Transfers Fund	21500	293,415	0	0	0	0	0.0%
Connectivity Fund	21899	0	0	0	0	0	0.0%
VT Community Broadband	21948	37,489,616	1,269,289	1,269,289	1,589,990	320,701	25.3%
Federal Revenue Fund	22005	2,403,961	759,780	759,780	43,960,338	43,200,558	5,685.9%
Funds Total		40,186,992	2,029,069	2,029,069	45,550,328	43,521,259	2,144.9%

Position Count	12
FTE Total	12.00

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

Organization: 2240020000 - PSD-VCBB

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	913,134	873,225	873,225	1,099,883	226,658	26.0%
Fringe Benefits	404,776	442,154	442,154	585,077	142,923	32.3%
Contracted and 3rd Party Service	1,007,021	270,000	270,000	270,000	0	0.0%
PerDiem and Other Personal Services	28,944	24,000	24,000	24,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,353,875	1,609,379	1,609,379	1,978,960	369,581	23.0%

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	4,850	0	0	0	0	0.0%
IT/Telecom Services and Equipment	452,013	89,207	89,207	187,591	98,384	110.3%
IT Repair and Maintenance Services	0	3,800	3,800	3,800	0	0.0%
Other Operating Expenses	372,606	71,000	71,000	271,000	200,000	281.7%
Other Rental	2,136	0	0	0	0	0.0%
Other Purchased Services	23,690	41,447	41,447	45,023	3,576	8.6%
Property and Maintenance	340	0	0	0	0	0.0%
Property Rental	10,809	11,974	11,974	11,692	(282)	-2.4%
Supplies	3,897	1,762	1,762	1,762	0	0.0%
Travel	40,001	50,500	50,500	50,500	0	0.0%
Budget Object Group Total: 2. OPERATING	910,341	269,690	269,690	571,368	301,678	111.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/07/2025
 Run Time: 08:52 AM

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

Organization: 2240020000 - PSD-VCBB

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	36,922,776	150,000	150,000	43,000,000	42,850,000	28,566.7%
Budget Object Group Total: 3. GRANTS	36,922,776	150,000	150,000	43,000,000	42,850,000	28,566.7%

Total Expenditures	40,186,992	2,029,069	2,029,069	45,550,328	43,521,259	2,144.9%
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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
Special Fund	37,489,616	1,269,289	1,269,289	1,589,990	320,701	25.3%
Federal Funds	2,403,961	759,780	759,780	43,960,338	43,200,558	5,685.9%
IDT Funds	293,415	0	0	0	0	0.0%
Funds Total	40,186,992	2,029,069	2,029,069	45,550,328	43,521,259	2,144.9%

Position Count	12
FTE Total	12

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



2240020000 - PSD-VCBB

Budget Request Code	Fund	Justification	Budgeted Amount
15053	22005	11.035; Broadband Equity, Access and Deployment Program	\$43,960,338
		Total	\$43,960,338

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



2240020000 - PSD-VCBB

Budget Request Code	Fund	Justification	Budgeted Amount
15053	22005	TBD; Groups providing Broadband Build-out	\$43,000,000
Total			\$43,000,000

FY2024 Governor's Recommended Budget Position Summary Report

Position Code	Classification	Classification Name	Count	Base Salary	Total State Benefits	Federally Mandated	Total Salary Cost
360080	544205	Deputy Director of the VCBB	1	105,435	32,563	8,066	146,064
360084	008900	Project Director	1	83,886	39,634	6,416	129,936
360086	008900	Project Director	1	86,820	43,152	6,640	136,612
360087	073660	PSD Outreach Program Manager	1	84,178	26,180	6,440	116,798
360088	544210	Rural Broadband Tech Asst Spec	1	69,118	50,252	5,288	124,658
360089	089280	Administrative Svcs Mngr III	1	84,178	39,716	6,440	130,334
360093	073675	Digital Equity Officer	1	81,224	52,368	6,214	139,806
360096	544215	VCBB Dir Reg Comp & Risk Mgt	1	95,638	42,749	7,317	145,704
360101	089280	Administrative Svcs Mngr III	1	73,528	22,979	5,625	102,132
360102	530100	Data & Info Project Manager	1	73,528	51,582	5,625	130,735
367027	95010E	Executive Director	1	136,406	42,097	10,435	188,938
367028	95870E	General Counsel I	1	125,944	38,083	9,636	173,663
			12	\$1,099,883.00	\$481,355.00	\$ 84,142.00	\$ 1,665,380.00

Fund Code	Classification	Fund Name	Count	Base Salary	Total State Benefits	Federally Mandated	Total Salary Cost
21948		VT Community Broadband	8.65	825401	338216	63145	1226762
22005		Federal Revenue Fund	3.35	274482	143139	20997	438618
			12	\$1,099,883.00	\$481,355.00	\$ 84,142.00	\$ 1,665,380.00

SFY 2025 Programmatic Performance Measures Budget (PPMB)

Vermont Community Broadband Board									
<p>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.</p>		<p>Include the specific measure...measures typically start with number, percentage, etc.</p>				<p>Presently listed in the prior year columns which came from last years A-2 in the other columns to bring your data values up to date.</p>		<p>Please provide a target value for the next cycle. Targets express what you are trying to achieve and what good performance looks like.</p>	<p>Please include any notes or comments and they relate to the performance measure.</p>
Program Name	Measure	2021	2022	2023	2024	Target	Notes		
Vermont Community Broadband Board	Number of passings of potential customers	-	108085	125182		140,000			
Vermont Community Broadband Board	Affordable Connect Program participation	-	19.00	22.00	N/A	N/A	The federal Affordable Connectivity Program (ACP) paused during Spring 2024 when it ran out of funding. The VCBB is working on establishing new digital equity programs to address broadband access and		
Vermont Community Broadband Board	Cost per passing	-	-	-	-		This measure will be reported as grantees complete construction projects.		
Vermont Community Broadband Board	Cost per construction mile	-	-	-	-		This measure will be reported as grantees complete construction projects.		
Vermont Community Broadband Board	Take rate (service purchased)	-	-	-	-		This measure will be reported as grantees complete construction projects.		
Vermont Community Broadband Board	Percent of Vermonters with access to fiber broadband	-	-	40%		50%	Reporting this measure for the first time in Oct 2024.		