



# VERMONT

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## **VERMONT COMMUNITY BROADBAND BOARD**

**FY 2027 Budget  
February 10, 2026**

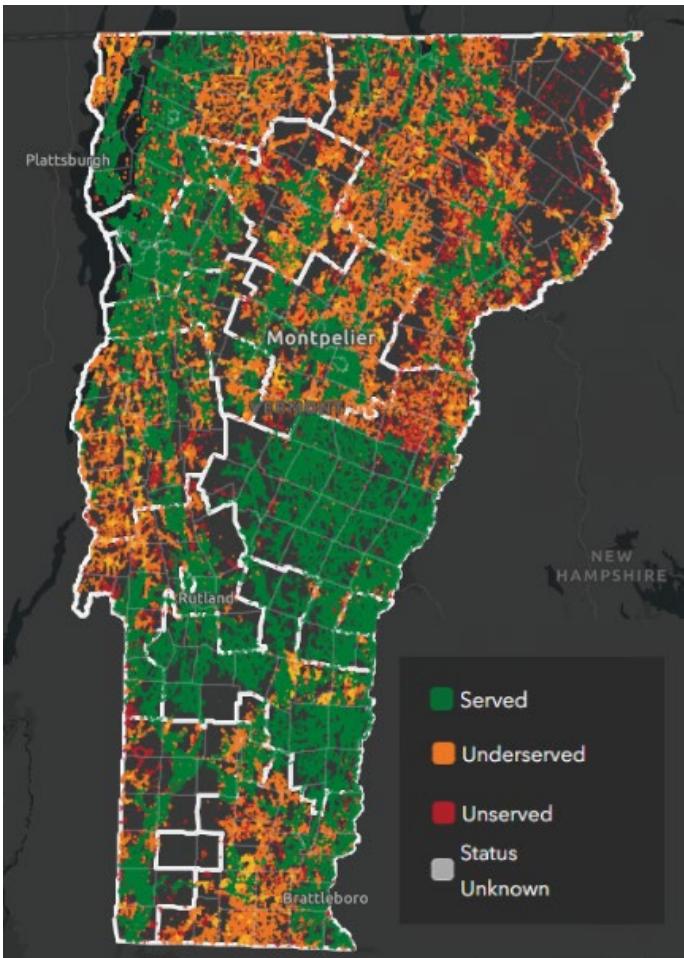
Kristina Sweet, Director of Regulatory Compliance and Risk Management  
JB Ledoux, Financial Manager

[publicservice.vermont.gov/vcbb](http://publicservice.vermont.gov/vcbb)

# Progress

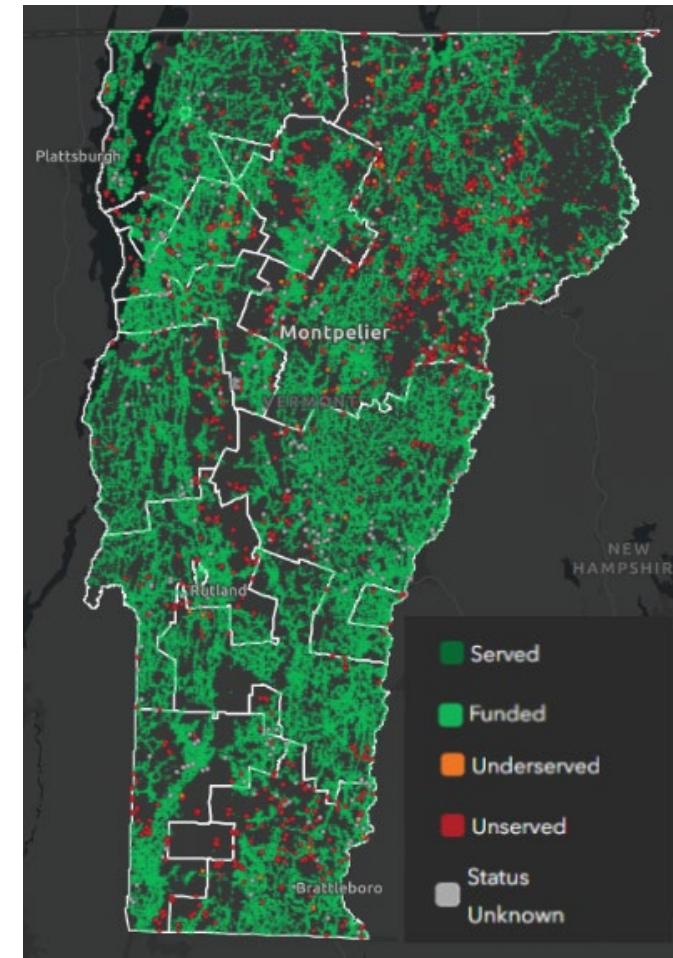
2021

**21% unserved/underserved  
(hardest to reach addresses)**



2026

**< 1% left without funding  
commitment**



# Executive Summary

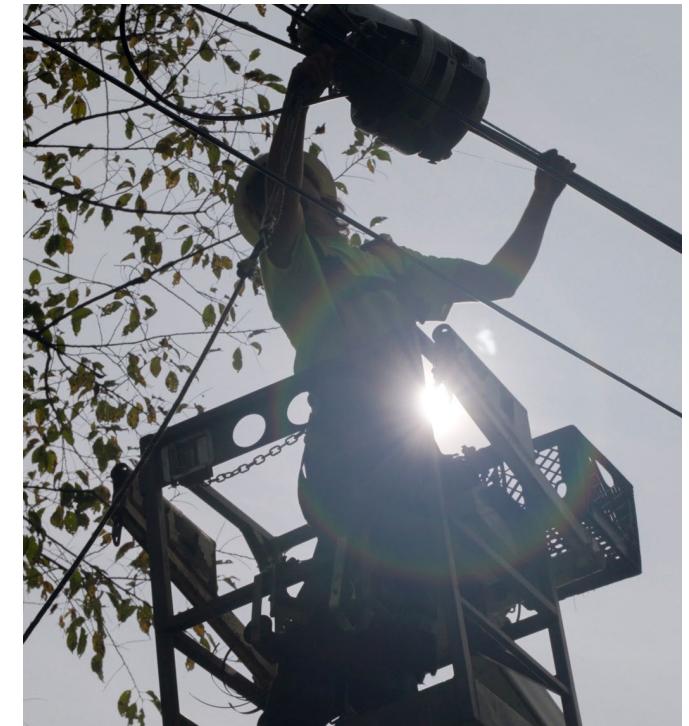
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Continued statewide progress toward universal, reliable broadband

Responded to major federal shifts

- Cancellation of Digital Equity funding
- New Broadband Equity Access, and Deployment Program (BEAD) policy requirements

Launched the Affordable Long Drop Program to improve access for lower-income Vermonters





# Executive Summary Details

- VCBB estimates that, following ARPA and BEAD investments, nearly all of Vermont will be served with broadband meeting the federal standard of 100/20 Mbps.
- The vast majority of addresses are expected to be served by fiber-optic internet, with most remaining locations served by cable broadband, followed by Low Earth Orbit (LEO) satellites.
- Locations initially served by cable are expected to be transitioned to fiber as providers move to fiber for cost, maintenance, and quality reasons.
- Low Earth Orbit satellite service is available statewide and can serve as an immediate solution where needed.
- Plans are in place for service to more than 99% of Vermont addresses.
- VCBB is doing a detailed review of the remaining locations to make sure all addresses are included and to find solutions where gaps remain.



## Executive Summary - Digital Empowerment

- VCBB received notice that Vermont's \$5.3 million Digital Equity Capacity Grant was terminated as of May 9, 2025.
- Vermont's Digital Empowerment Plan outlines how the state planned to empower people and communities with the tools and skills necessary to benefit from meaningful access to affordable, reliable, high-speed Internet service.
- Work continues

Affordable Long Drop Program

Device Donation and Refurbishment Program



## Executive Summary - Broadband, Equity and Deployment (BEAD)

- \$42.5 billion federal program to expand high-speed internet access in all states and territories
- VT's allocation of these funds is \$22.8 million
- Program restructured in June 2025
  - Technology neutrality replaced fiber preference
  - Labor and workforce development requirements, climate resilience, and some low-cost service requirements removed
  - New "Benefit of the Bargain" subgrantee selection round – rescind prior provisional subaward selections and hold additional round of competitive selection consistent with new guidance
- VT is one of 14 states or territories waiting for NTIA approval of their BEAD Final Proposals.
- We are cautiously optimistic we will hear good news soon.



## Executive Summary - Affordable Long Drop Program

- Provides grants to eligible providers to cover the cost of long or nonstandard connections, including underground installations.
- Prioritizes funding for manufactured home communities, low- and moderate-income Vermonters, and eligible customers who have signed up and committed to service.
- Eligible providers include Communications Union Districts (CUDs), small communications carriers, and internet service providers working in partnership with a CUD.
- Supports expansion of broadband to unserved and underserved locations as part of a district plan to achieve universal broadband coverage.
- Applicants must have an approved universal service plan and a viable business plan.

# Annual Report Contents

- Grants – Details of all grants during 2025
- Contracts – Details of all contracts during 2025
- Communications Union District (CUD) Update
- Operating and Financial Statement



# Broadband Preconstruction Grant Program

Broadband Preconstruction Grant	Grantee	Obligation
02240-FY21-ACT71PREC-07	NEKCV	\$8,023,915
02240-FY22-ACT71PREC-01	Maple Broadband	\$4,983,367
02240-FY22-ACT71PREC-02	NEKCV (CVFiber Territory)	\$8,804,667
02240-FY22-ACT71PREC-03	DVFiber	\$5,220,118
02240-FY22-ACT71PREC-04	Northwest Fiberworx	\$3,558,933
02240-FY22-ACT71PREC-05	ECFiber	\$2,841,130
02240-FY22-ACT71PREC-06	Lamoille FiberNet	\$2,991,536
02240-FY22-ACT71PREC-08	Otter Creek	\$1,701,936
02240-FY23-ACT71PREC-09	Chittenden County CUD	\$300,000
02240-FY25-ACT71PREC-10	Southern Vermont CUD	\$220,000
<b>Total</b>		<b>\$38,645,602</b>

# Broadband Construction Grant Program

Broadband Construction Grant	Grantee	Obligation
02240-FY22-ACT71CONST-01	NEKCV	\$39,634,088.00
02240-FY22-ACT71CONST-03*	NEKCV (CVFiber)	\$15,063,118.00
02240-FY22-ACT71CONST-04	DVFiber	\$22,175,666.00
02240-FY22-ACT71CONST-05	Maple Broadband	\$11,258,386.00
02240-FY22-ACT71CONST-06	Southern Vermont CUD	\$9,002,448.85
02240-FY22-ACT71CONST-13	NEKCV	\$4,339,687
02240-FY24-ACT71CONST-02	ECFiber	\$13,878,764.00
02240-FY24-ACT71CONST-07	WCVT	\$9,194,256
02240-FY24-ACT71CONST-08	WCVT	\$9,000,000
02240-FY24-ACT71CONST-09	Otter Creek CUD	\$5,574,155
02240-FY24-ACT71CONST-10	Lamoille FiberNet	\$12,574,663
02240-FY25-ACT71CONST-11	Northwest Fiberworx	\$20,191,480
02240-FY25-ACT71CONST-12	Chittenden County CUD	\$2,100,000
02240-FY25-ACT71CONST-12	NEKCV	\$26,579,034
<b>Total</b>		<b>\$196,226,059</b>

# Contracts

- CTC Technology & Energy: Fiber Optic Engineer Services
- Ellie de Villiers: Operations Expert Management Consultant Services for CUDs
- Garnet Government Relations, LLC: Governmental Affairs Consultant
- Luck Grove Telecom Inc.: Fiber Inspection Services
- Lucy Rogers: Subject Matter Expert
- North Country Career Center: Broadband Technician Apprenticeship Program
- Quantified Ventures: Creative Financing Services to Support Vermont's CUDs
- RISI: Digital Equity Research and Data Analyst to the VCBB in Support of its Digital Equity Program
- RSM US LLP: BEAD Support Services
- Stone Environmental: GIS Services
- Well Told Films: Production and Editing of High-Quality Videos

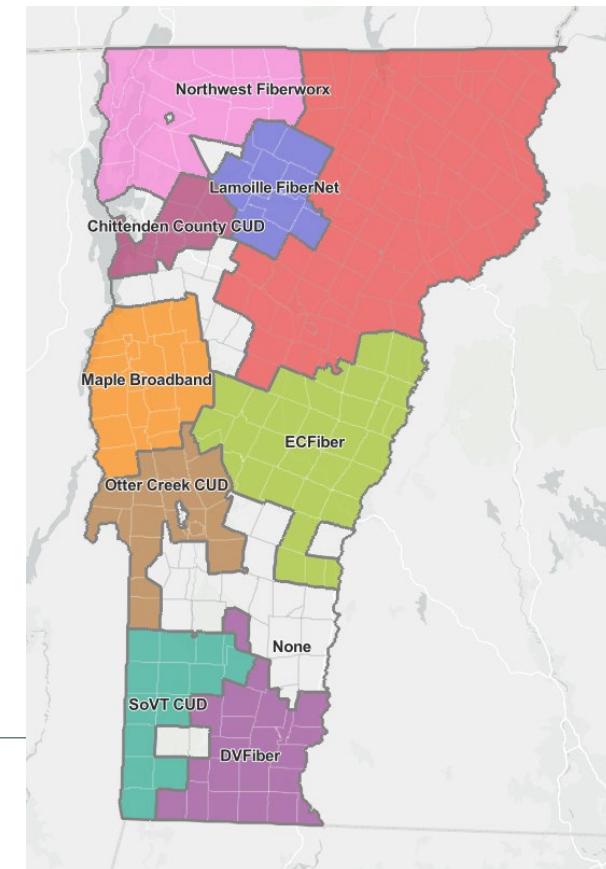
# CUD Update

*A description of the progress each start-up communications union district has made in achieving long-term financial sustainability that is not dependent upon public funding*

*An update on its efforts to secure additional federal funds for broadband deployment and progress made toward meeting the State's goal of ensuring every E-911 location has access to broadband capable of delivering a minimum of 100 Mbps symmetrical service*

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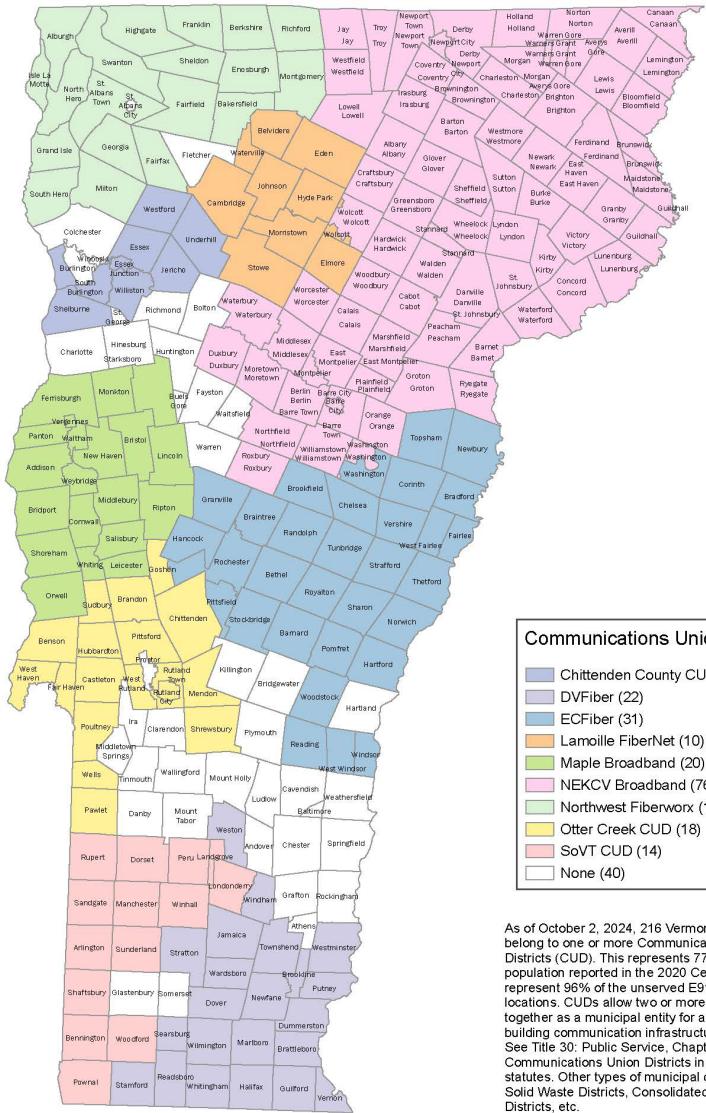
~ 30 VSA § 8089. ANNUAL REPORT



# Communications Union Districts



October 2, 2024



# CUDs

- 9 CUDs
- 216 VT towns
- More than 400 volunteer representatives

## Construction Complete

- Southern Vermont
- Otter Creek
- Lamoille Fibernet
- Chittenden County
- ECFiber

## Construction Ongoing

- Northwest Fiberworx
- DVFiber
- Maple Broadband
- NEKCV



VERMONT COMMUNITY BROADBAND BOARD

# SFY 2027 Budget Reports



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## Fiscal Year 2027 Budget Development Form: VCBB

	Special \$\$	Federal \$\$	Total \$\$
<b>Approp #2 [2240020000] VT Community Broadband Board: FY 2026 Approp</b>	1,589,990	43,960,338	45,550,328
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)			0
<b>FY 2026 Other Changes</b>	0	0	0
<b>Total Approp. After FY 2026 Other Changes</b>	<b>1,589,990</b>	<b>43,960,338</b>	<b>45,550,328</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>			
Personal Services	(707,253)	1,426,787	719,534
500000: Salary & Wages: Classified Employees	(812,316)	726,787	(85,529)
500010: Salary & Wages: Exempt Employees	(491,354)	556,941	65,587
501500: Health Insurance: Classified Employees	(36,878)	52,497	15,619
501510: Health Insurances: Exempt Employees			
502000: Retirement: Classified Employees	(141,512)	160,399	18,887
502010: Retirement: Exempt Employees			
All Other Employee Payroll Related Fringe Benefits	(40,678)	51,010	10,332
504040: VT Family & Medical Leave Insurance Premium	(1,950)	1,628	(322)
504045: Child Care Contribution	(2,162)	2,453	291
505200: Workers' Compensation Insurance Premium	359		359
508000: Vacancy Turnover Savings	(98,141)	(98,141)	(196,282)

## Fiscal Year 2027 Budget Development Form: VCBB

	Special \$\$	Federal \$\$	Total \$\$
<b>Approp #2 [2240020000] VT Community Broadband Board: FY 2026 Approp</b>	1,589,990	43,960,338	45,550,328
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)			0
<b>FY 2026 Other Changes</b>	0	0	0
<b>Total Approp. After FY 2026 Other Changes</b>	<b>1,589,990</b>	<b>43,960,338</b>	<b>45,550,328</b>
Operating Expenses	105,063	700,000	805,063
515010: Fee-for-Space Charge	(8,692)		(8,692)
516000: Insurance Other Than Employee Benefits	51		51
516010: Insurance - General Liability	144		144
516671: VISION/ISD	3,584		3,584
516685: ADS Allocated Charge	29,512		29,512
519006: Human Resources Services	944		944
523620: Single Audit Allocation	1,050		1,050
523610 - Department Indirect Costs	0	200,000	200,000
507600 - Other Contr and 3rd Pty Serv	60,000	500,000	560,000
<b>516660 - ADS Service Level Agreement</b>	<b>18,470</b>		<b>18,470</b>

## Fiscal Year 2027 Budget Development Form: VCBB

	Special \$\$	Federal \$\$	Total \$\$
<b>Subtotal of Increases/Decreases</b>	(707,253)	1,426,787	719,534
<b>FY 2027 Governor Recommend</b>	882,737	45,387,125	46,269,862
<b>FY 2027 Governor Recommend Target</b>	1,589,990	43,960,338	45,550,328
<b><i>FY 2027 Target vs. Recommend</i></b>	<b>707,253</b>	<b>(1,426,787)</b>	<b>(719,534)</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2240020000 - VT Community Broadband Board**

**Sec No: B.233.1**

**BU: 02240**

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
500000 - Salaries	901,208	837,533	837,533	893,926	56,393	6.7%
500010 - Exempt	0	262,350	262,350	271,544	9,194	3.5%
500060 - Overtime	9,070	0	0	10,000	10,000	0.0%
508000 - Vacancy Turnover Savings	0	0	0	-196,282	-196,282	0.0%
<b>Total: Salaries and Wages</b>	<b>910,278</b>	<b>1,099,883</b>	<b>1,099,883</b>	<b>979,188</b>	<b>-120,695</b>	<b>-11.0%</b>

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
501000 - FICA	68,156	64,071	64,071	65,987	1,916	3.0%
501010 - FICA - Exempt	0	20,071	20,071	20,774	703	3.5%
501500 - Health Insurance	89,437	140,833	140,833	156,452	15,619	11.1%
502000 - Retirement	254,408	241,211	241,211	257,451	16,240	6.7%
502010 - Retirement - Exempt	0	75,557	75,557	78,204	2,647	3.5%
502500 - Dental Insurance	5,696	8,534	8,534	7,919	-615	-7.2%
502510 - Dental - Exempt	0	853	853	880	27	3.2%
503000 - Life Insurance	3,809	3,190	3,190	2,118	-1,072	-33.6%
503010 - Life Ins - Exempt	0	1,128	1,128	722	-406	-36.0%
503500 - Long Term Disability	416	240	240	0	-240	-100.0%
503510 - LTD - Exempt	0	440	440	456	16	3.6%
504000 - Employee Assistance Program	342	374	374	373	-1	-0.3%
504010 - EAP - Exempt	0	74	74	76	2	2.7%
504040 - VT Family & Medical Leave Ins	2,757	4,081	4,081	3,759	-322	-7.9%

504045 - Child Care Contribution Exp	3,063	4,840	4,840	5,131	291	6.0%
504590 - Misc Employee Benefits	0	16,900	16,900	16,900	0	0.0%
505200 - Workers Comp - Ins Premium	2,194	2,680	2,680	3,039	359	13.4%
505500 - Unemployment Compensation	10,839	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>	<b>441,117</b>	<b>585,077</b>	<b>585,077</b>	<b>620,241</b>	<b>35,164</b>	<b>6.0%</b>

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
507600 - Other Contr and 3rd Pty Serv	1,067,026	270,000	270,000	830,000	560,000	207.4%
<b>Total: Contracted and 3rd Party Service</b>	<b>1,067,026</b>	<b>270,000</b>	<b>270,000</b>	<b>830,000</b>	<b>560,000</b>	<b>207.4%</b>

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
505700 - Catamount Health Assessment	506	0	0	0	0	0.0%
506000 - Per Diem	24,370	24,000	24,000	24,000	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>	<b>24,876</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>2,443,297</b>	<b>1,978,960</b>	<b>1,978,960</b>	<b>2,453,429</b>	<b>474,469</b>	<b>24.0%</b>
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**Budget Object Group: 2. OPERATING**

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
522400 - Other Equipment	2,605	0	0	-	0	0.0%
<b>Total: Equipment</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						

516551 - Software-License-ApplicaSupprt	0	9,342	9,342	9,342	0	0.0%
516600 - Communications	74	0	0	0	0	0.0%
516620 - Internet	16	16	16	16	0	0.0%
516659 - Telecom-Wireless Phone Service	5,991	7,920	7,920	7,920	0	0.0%
516660 - ADS Service Level Agreement	6,406	30,081	30,081	48,551	18,470	61.4%
516671 - IT Inter Svc Cost-VISION/ISD	10,783	12,219	12,219	15,803	3,584	29.3%
516685 - IT Inter Svc ADS Allocated Fee	12,803	16,751	16,751	46,263	29,512	176.2%
516694 - ADS App Development Contracts	366,703	0	0	0	0	0.0%
516695 - ADS App Support Contracts	56,492	100,000	100,000	100,000	0	0.0%
519085 - Software as a Service	5,151	0	0	0	0	0.0%
522201 - Hardware-Computer Peripherals	5,592	3,762	3,762	3,762	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	8,811	7,500	7,500	7,500	0	0.0%
522284 - Software - Application Support	642	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>479,464</b>	<b>187,591</b>	<b>187,591</b>	<b>239,157</b>	<b>51,566</b>	<b>27.5%</b>

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
513050 - Software-Rep&Maint-ApplicaSupp	240	3,800	3,800	3,800	0	0.0%
513056 - Software-Repair&Maint-Servers	480	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>	<b>720</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
516575 - Accreditation/Certification	175	0	0	0	0	0.0%
523050 - Promotional Materials	1,482	0	0	0	0	0.0%
523199 - Other Operating Expense	0	36,000	36,000	36,000	0	0.0%
523610 - Department Indirect Costs	357,761	200,000	200,000	400,000	200,000	100.0%
523620 - Single Audit Allocation	0	35,000	35,000	36,050	1,050	3.0%
524000 - Bank Service Charges	1	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>	<b>359,420</b>	<b>271,000</b>	<b>271,000</b>	<b>472,050</b>	<b>201,050</b>	<b>74.2%</b>

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
514550 - Rental - Auto	1,723	0	0	0	0	0.0%
514650 - Rental - Office Equipment	125	0	0	0	0	0.0%
<b>Total: Other Rental</b>	<b>1,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
516000 - Insurance other than Empl Bene	406	427	427	478	51	11.9%
516010 - Insurance - General Liability	6,530	8,432	8,432	8,576	144	1.7%
516500 - Dues	2,401	395	395	395	0	0.0%
516550 - Licenses	432	0	0	0	0	0.0%
516870 - Trade Show & Events	1,075	0	0	0	0	0.0%
516872 - Sponsorships	1,445	0	0	0	0	0.0%
517100 - Registration for Meetings&Conf	1,045	0	0	0	0	0.0%
517120 - Emp Training & Background Chks	2,300	0	0	0	0	0.0%
517205 - Postage-BGS Postal Svcs Only	11	0	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	145	0	0	0	0	0.0%
517500 - Outstate Conf, Meetings, Etc.	758	25,000	25,000	25,000	0	0.0%
519000 - Other Purchased Services	5,425	0	0	0	0	0.0%
519006 - Human Resources Services	8,729	10,769	10,769	11,713	944	8.8%
<b>Total: Other Purchased Services</b>	<b>30,702</b>	<b>45,023</b>	<b>45,023</b>	<b>46,162</b>	<b>1,139</b>	<b>2.5%</b>

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: Property and Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
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Description						
514010 - Rent Land&Bldgs-Non-Office	1,252	0	0	0	0	0.0%
515010 - Fee For Space Charge	11,974	11,692	11,692	3000	-8,692	-74.3%
<b>Total: Property Rental</b>	<b>13,227</b>	<b>11,692</b>	<b>11,692</b>	<b>3,000</b>	<b>-8,692</b>	<b>-74.3%</b>

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
520000 - Office Supplies	389	1,000	1,000	1,000	0	0.0%
520500 - Other General Supplies	9,051	250	250	250	0	0.0%
520510 - IT & Data Processing Supplies	53	0	0	0	0	0.0%
520700 - Food	1,400	0	0	0	0	0.0%
521510 - Subscriptions	885	512	512	512	0	0.0%
521800 - Household, Facility&Lab Suppl	100	0	0	0	0	0.0%
<b>Total: Supplies</b>	<b>11,879</b>	<b>1,762</b>	<b>1,762</b>	<b>1,762</b>	<b>0</b>	<b>0.0%</b>

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	3,888	0	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	30	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	-2	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	364	0	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	168	0	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	379	500	500	500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	675	50,000	50,000	50,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	16,401	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,678	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	14,845	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	607	0	0	0	0	0.0%
<b>Total: Travel</b>	<b>40,032</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>	<b>939,895</b>	<b>571,368</b>	<b>571,368</b>	<b>816,431</b>	<b>245,063</b>	<b>42.9%</b>

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
550220 - Grants	85,957	0	0	0	0	0.0%
550500 - Other Grants	24,125,881	43,000,000	43,000,000	43,000,000	0	0.0%
<b>Total: Grants Rollup</b>	<b>24,211,838</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>	<b>24,211,838</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>27,595,030</b>	<b>45,550,328</b>	<b>45,550,328</b>	<b>46,269,860</b>	<b>719,532</b>	<b>1.6%</b>

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Special Fund	24,286,620	1,589,990	1,589,990	882,735	-707,255	-44.5%
Federal Funds	3,072,689	43,960,338	43,960,338	45,049,108	1,088,770	2.5%
IDT Funds	235,721	0	0	0	0	0.0%
ARPA Capital Projects Fund	0	0	0	338,017	338,017	0.0%
<b>Funds Total</b>	<b>27,595,030</b>	<b>45,550,328</b>	<b>45,550,328</b>	<b>46,269,860</b>	<b>719,532</b>	<b>1.6%</b>

Position Count	12.0
FTE Total	12.0

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2240020000 - VT Community Broadband Board**

**Sec No: B.233.1**

**BU: 02240**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	910,278	1,099,883	1,099,883	979,188	-120,695	-11.0%
Fringe Benefits	441,117	585,077	585,077	620,241	35,164	6.0%
Contracted & 3rd Party Service	1,067,026	270,000	270,000	830,000	560,000	207.4%
Per Diem & Other Pers Services	24,876	24,000	24,000	24,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,443,297</b>	<b>1,978,960</b>	<b>1,978,960</b>	<b>2,453,429</b>	<b>474,469</b>	<b>24.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	2,605	0	0	0	0	#DIV/0!
IT/Telecom Services and Equipment	479,464	187,591	187,591	239,157	51,566	27.5%
IT Repair and Maintenance Services	720	3,800	3,800	3,800	0	0.0%
Other Operating Expenses	359,420	271,000	271,000	472,050	201,050	74.2%
Other Rental	1,848	0	0	0	0	#DIV/0!
Other Purchased Services	30,702	45,023	45,023	46,162	1,139	2.5%
Property Rental	13,227	11,692	11,692	3,000	-8,692	-74.3%
Supplies	11,879	1,762	1,762	1,762	0	0.0%
Travel	40,032	50,500	50,500	50,500	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>939,895</b>	<b>571,368</b>	<b>571,368</b>	<b>816,431</b>	<b>245,063</b>	<b>42.9%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	24,211,838	43,000,000	43,000,000	43,000,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>24,211,838</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>27,595,030</b>	<b>45,550,328</b>	<b>45,550,328</b>	<b>46,269,860</b>	<b>719,532</b>	<b>1.6%</b>

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Special Fund	24,286,620	1,589,990	1,589,990	882,735	-707,255	-44.5%
Federal Funds	3,072,689	43,960,338	43,960,338	45,049,108	1,088,770	2.5%
IDT Funds	235,721	0	0	0	0	#DIV/0!
ARPA Capital Projects Fund	0	0	0	338,017	338,017	#DIV/0!
<b>Funds Total</b>	<b>27,595,030</b>	<b>45,550,328</b>	<b>45,550,328</b>	<b>46,269,860</b>	<b>719,532</b>	<b>1.6%</b>

<b>Position Count</b>	<b>12.0</b>
<b>FTE Total</b>	<b>12.0</b>

State of Vermont  
FY2027 Governor's Recommended Budget  
Federal Receipts Inventory Report

Organization: 2240020000 - VT Community Broadband Board

Sec No: B.233.1

BU: 02240

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
22005 - Federal Revenue Fund	11.035	Broadband Equity, Access and Deployment Program	BEAD	\$44,825,713
22005 - Federal Revenue Fund	90.601	Economic and Infrastructure Development Grant Program	NBRC Regional Forest Economy Partnership Grant Program: Model Funding Program for Community-Driven Broadband	\$33,096
22005 - Federal Revenue Fund	90.601	Economic and Infrastructure Development Grant Program	Northern Borders Regional Commission (NBRC) Economic and Infrastructure Development Grant Program: State Broadband Program	\$190,299
<b>Total</b>				<b>\$45,049,108</b>

Fund Name	Budget Request Amount
22005 - Federal Revenue Fund	\$45,049,108
<b>Total</b>	<b>\$45,049,108</b>

State of Vermont  
FY2027 Governor's Recommended Budget  
Grants Out Inventory Report

Organization: 2240020000 - VT Community Broadband Board

Sec No: B.233.1

BU: 02240

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
22005 - Federal Revenue Fund	TBD- Internet fiber providers	To connect every Vermonter to high-speed internet by funding partnerships to build infrastructure.	\$43,000,000	\$43,000,000	\$0
<b>Total</b>			<b>\$43,000,000</b>	<b>\$43,000,000</b>	<b>\$0</b>

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
22005 - Federal Revenue Fund	\$43,000,000	\$43,000,000	\$0
<b>Total</b>	<b>\$43,000,000</b>	<b>\$43,000,000</b>	<b>\$0</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 2240020000 - VT Community Broadband Board**

**Sec No: B.233.1**

**BU: 02240**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
360084	[008900] Project Director	1	1	\$95,847	\$44,455	\$7,105	\$147,407
360086	[008900] Project Director	1	1	\$92,706	\$28,617	\$7,092	\$128,415
360087	[073660] PSD Outreach Program Manager	1	1	\$87,131	\$26,949	\$6,665	\$120,745
360093	[073675] Digital Equity Officer	1	1	\$86,820	\$56,660	\$6,184	\$149,664
360089	[089280] Administrative Svcs Mngr III	1	1	\$87,132	\$41,850	\$6,437	\$135,419
360101	[089280] Administrative Svcs Mngr III	1	1	\$79,124	\$23,678	\$6,054	\$108,856
360102	[530100] Data & Info Project Manager	1	1	\$79,124	\$65,240	\$5,424	\$149,788
360080	[544205] Deputy Director of the VCBB	1	1	\$112,716	\$75,569	\$7,996	\$196,281
360088	[544210] Rural Broadband Tech Asst Spec	1	1	\$74,318	\$22,846	\$5,686	\$102,850
360096	[544215] VCBB Dir Reg Comp & Risk Mgt	1	1	\$99,008	\$45,136	\$7,344	\$151,488
367027	[95010E] Executive Director	1	1	\$141,190	\$43,339	\$10,802	\$195,331
367028	[95870E] General Counsel I	1	1	\$130,354	\$39,202	\$9,972	\$179,528
<b>Total</b>		<b>12</b>	<b>12</b>	<b>\$1,165,470</b>	<b>\$513,541</b>	<b>\$86,761</b>	<b>\$1,765,772</b>

<b>Fund #</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
21948	21948 - VT Community Broadband	3	3	\$334,047	\$148,334	\$24,845	\$507,226
22005	22005 - Federal Revenue Fund	6	6	\$618,187	\$256,070	\$46,272	\$920,529
22049	22049 - ARPA Capital Projects Fund	2	2	\$213,236	\$109,137	\$15,644	\$338,017
<b>Total</b>		<b>12</b>	<b>12</b>	<b>\$1,165,470</b>	<b>\$513,541</b>	<b>\$86,761</b>	<b>\$1,765,772</b>

Vermont Community Broadband Board											
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. (Required)		Include the specific measure...measures typically start with number, percentage, etc. (Required)		You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years submission, then populate additional data in the other columns to bring your data values up to date. 3-5 years of data is preferred. (Required)					Please provide a target value for the next cycle. Targets express what you are trying to achieve and what good performance looks like. (Required for any measure not listed as a 'Context' measure)		Please include any notes or comments and they relate to the performance measure. (Encouraged)
Program Name	Measure	2021	2022	2023	2024	2025	Target	Notes			
Vermont Community Broadband Board	Cost per passing	-	-	-	10420		9,000	This will come down over time as more customers come on line			
Vermont Community Broadband Board	Cost per construction mile	-	-	-	38603		50,000	Costs will rise as we get into more difficult and less dense areas.			
Vermont Community Broadband Board	Take rate (service purchased)	-	-	-	0.19		0.25	Take rates will rise over a five-year period to 40%			

<b>Vermont Community Broadband Board</b>												
	<i>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.</i> <i>(Required)</i>	<i>Include the specific measure...measures typically start with number, percentage, etc.</i> <i>(Required)</i>	<i>You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years submission, then populate additional data in the other columns to bring your data values up to date. 3-5 years of data is preferred.</i> <i>(Required)</i>	<i>Please provide a target value for the next cycle. Targets express what you are trying to achieve and what good performance looks like.</i> <i>(Required for any measure not listed as a 'Context' measure)</i>	<i>Please include any notes or comments and they relate to the performance measure.</i> <i>(Encouraged)</i>							
Program Name	Measure	2021	2022	2023	2024	2025	Target	Notes				
Vermont Community Broadband Board	Percent of Vermonters with access to fiber broadband	-	-	0.40	0.60		0.67	This will reach over 90% by 2029				
Vermont Community Broadband Board	Number of passings of potential customers	-			44783		50,000					
Vermont Community Broadband Board	Affordable Connect Program participation	-	0.19	0.22	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 affordability.				

# Vermonters Benefit from Broadband

Thank You

Contact: Kristina Sweet, Director of  
Regulatory Compliance and Risk  
Management

JB Ledoux, Financial Manager

Public Safety

Climate

Health

Workforce

Economy

Education

Farming

Social Connections and More...

