



VERMONT

VERMONT COMMUNITY BROADBAND BOARD

FY 2027 Budget
February 10, 2026

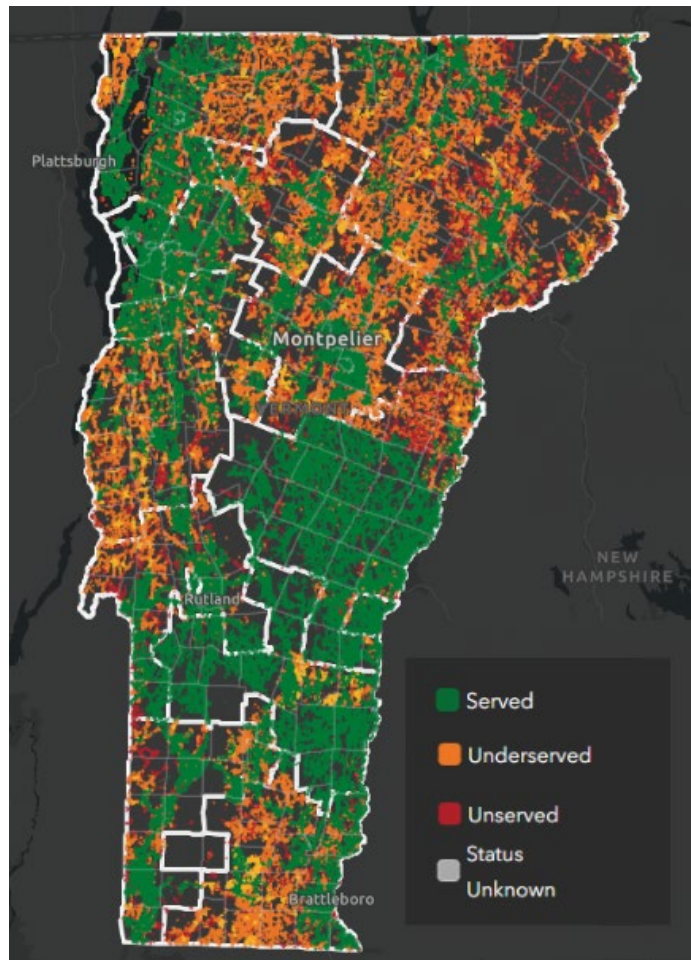
Kristina Sweet, Director of Regulatory Compliance and Risk Management
JB Ledoux, Financial Manager

publicservice.vermont.gov/vcbb

Progress

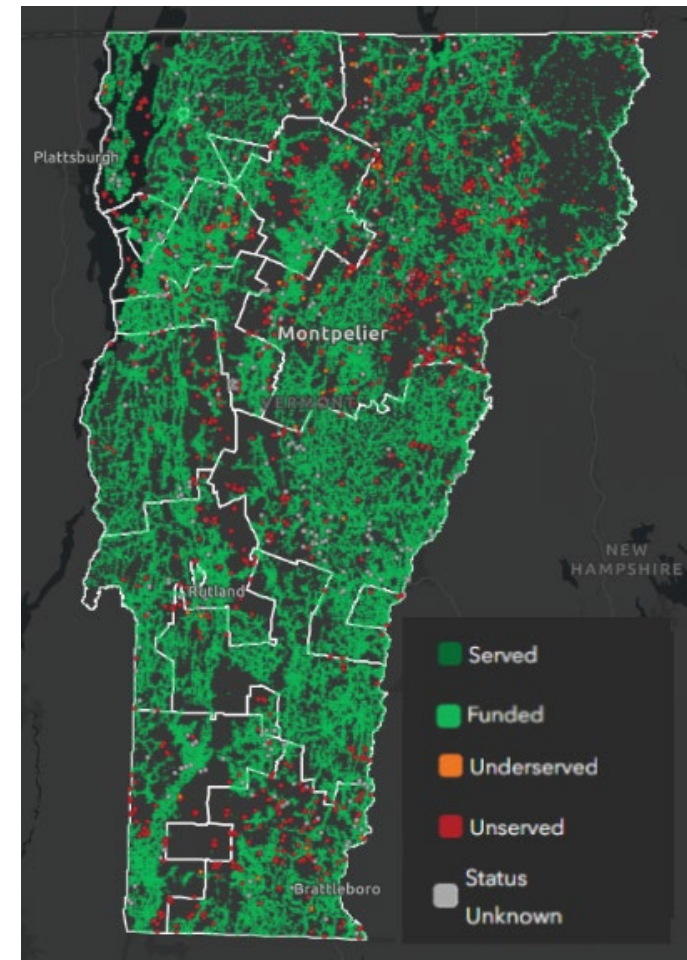
2021

21% unserved/underserved
(hardest to reach addresses)



2026

< 1% left without funding
commitment



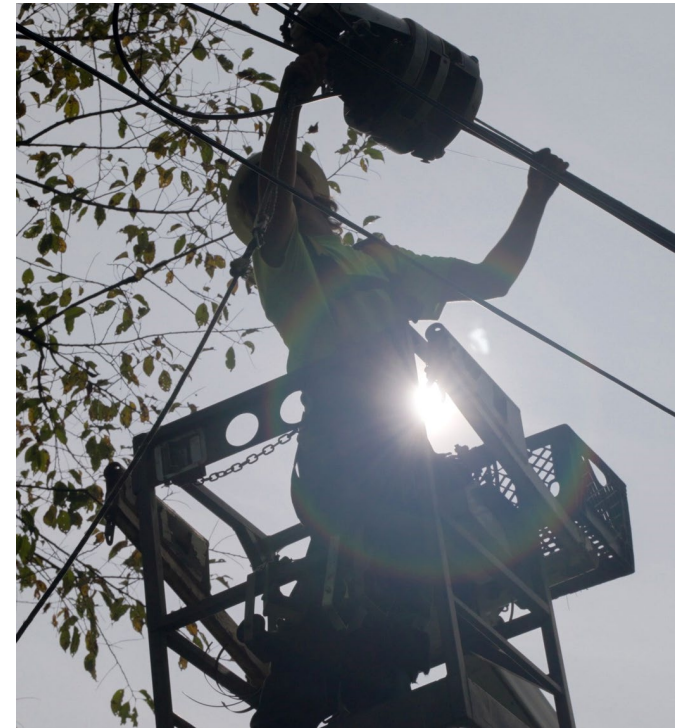
Executive Summary

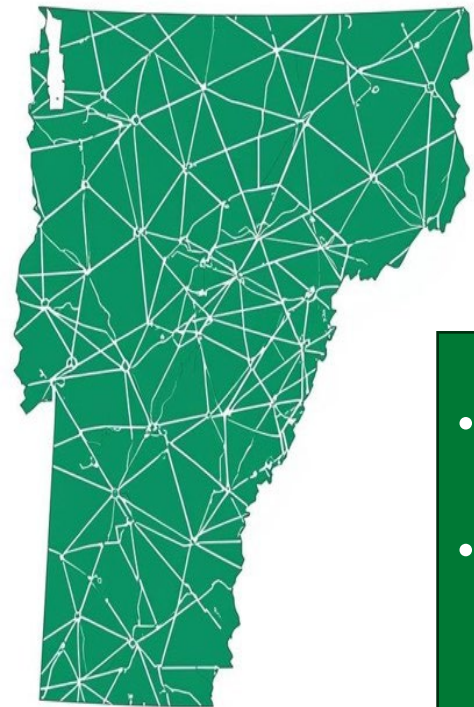
Continued statewide progress toward universal, reliable broadband

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
Total		\$38,645,602

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
Total		\$196,226,059

Contracts

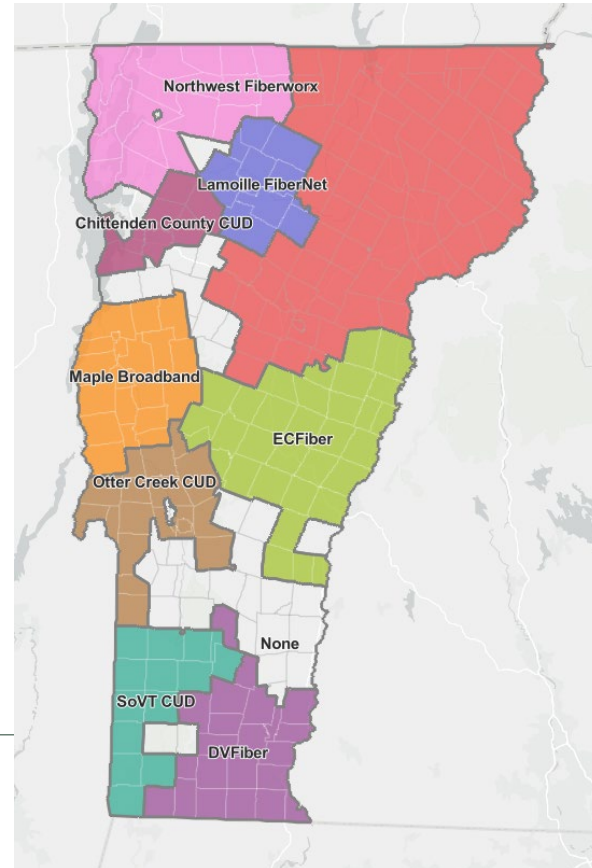
- CTC Technology & Energy: Fiber Optic Engineer Services
- Ellie de Villiers: Operations Expert Management Consultant Services for CUDs
- Garnet Government Relations, LLC: Governmental Affairs Consultant
- Luck Grove Telecom Inc.: Fiber Inspection Services
- Lucy Rogers: Subject Matter Expert
- North 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

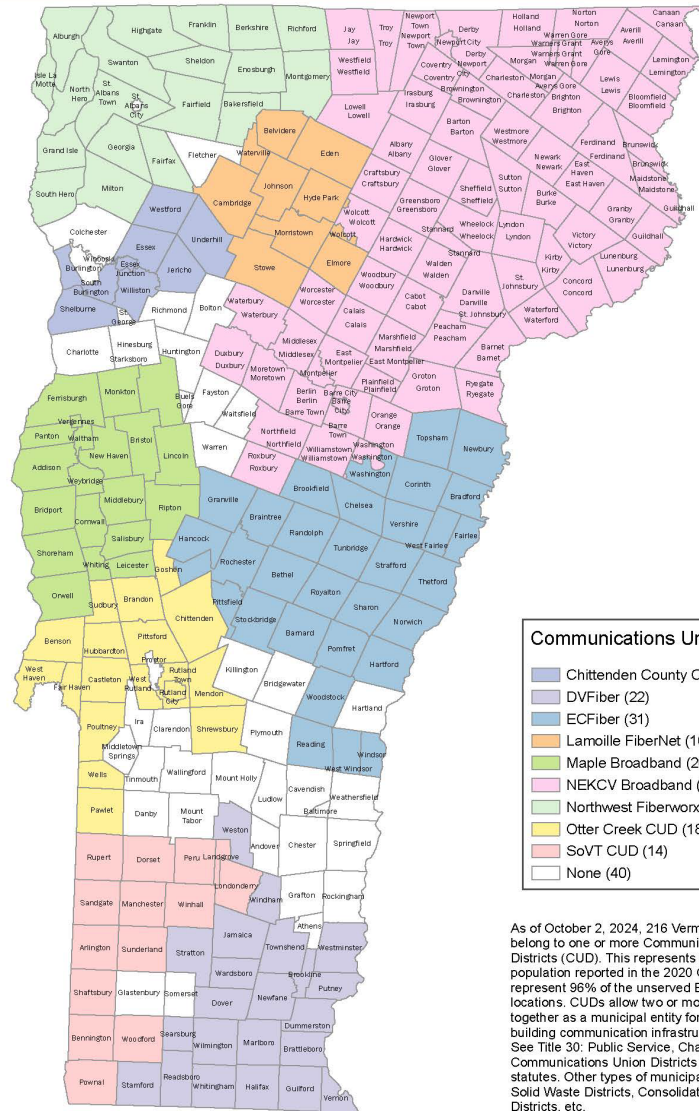
A description of the progress each start-up communications union district has made in achieving long-term financial sustainability that is not dependent upon public funding

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

~ 30 VSA § 8089. ANNUAL REPORT



Communications Union Districts



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 \$\$
Approp #2 [2240020000] VT Community Broadband Board: FY 2026 Approp	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
FY 2026 Other Changes	0	0	0
Total Approp. After FY 2026 Other Changes	1,589,990	43,960,338	45,550,328
CURRENT SERVICE LEVEL/CURRENT LAW	(707,253)	1,426,787	719,534
<i>Personal Services</i>	<i>(812,316)</i>	<i>726,787</i>	<i>(85,529)</i>
500000: Salary & Wages: Classified Employees	(491,354)	556,941	65,587
500010: Salary & Wages: Exempt Employees			
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 \$\$
Approp #2 [2240020000] VT Community Broadband Board: FY 2026 Approp	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
FY 2026 Other Changes	0	0	0
Total Approp. After FY 2026 Other Changes	1,589,990	43,960,338	45,550,328
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
516660 - ADS Service Level Agreement	18,470		18,470

Fiscal Year 2027 Budget Development Form: VCBB

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

**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

		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	FY2025 Actuals					
Description						
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%
Total: Salaries and Wages	910,278	1,099,883	1,099,883	979,188	-120,695	-11.0%

		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
Fringe Benefits	FY2025 Actuals					
Description						
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%
Total: Fringe Benefits	441,117	585,077	585,077	620,241	35,164	6.0%

		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
Contracted and 3rd Party Service	FY2025 Actuals					
Description						
507600 - Other Contr and 3rd Pty Serv	1,067,026	270,000	270,000	830,000	560,000	207.4%
Total: Contracted and 3rd Party Service	1,067,026	270,000	270,000	830,000	560,000	207.4%

		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
PerDiem and Other Personal Services	FY2025 Actuals					
Description						
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%
Total: PerDiem and Other Personal Services	24,876	24,000	24,000	24,000	0	0.0%

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

		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
Equipment	FY2025 Actuals					
Description						
522400 - Other Equipment	2,605	0	0	-	0	0.0%
Total: Equipment	2,605	0	0	0	0	0.0%

		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
IT/Telecom Services and Equipment	FY2025 Actuals					
Description						

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%
Total: IT/Telecom Services and Equipment	479,464	187,591	187,591	239,157	51,566	27.5%

		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
IT Repair and Maintenance Services	FY2025 Actuals					
Description						
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%
Total: IT Repair and Maintenance Services	720	3,800	3,800	3,800	0	0.0%

		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
Other Operating Expenses	FY2025 Actuals					
Description						
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%
Total: Other Operating Expenses	359,420	271,000	271,000	472,050	201,050	74.2%

		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
Other Rental	FY2025 Actuals					
Description						
514550 - Rental - Auto	1,723	0	0	0	0	0.0%
514650 - Rental - Office Equipment	125	0	0	0	0	0.0%
Total: Other Rental	1,848	0	0	0	0	0.0%

		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
Other Purchased Services	FY2025 Actuals					
Description						
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%
Total: Other Purchased Services	30,702	45,023	45,023	46,162	1,139	2.5%

		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
Property and Maintenance	FY2025 Actuals					
Description						
Total: Property and Maintenance	0	0	0	0	0	0.0%

		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
Property Rental	FY2025 Actuals					

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%
Total: Property Rental	13,227	11,692	11,692	3,000	-8,692	-74.3%

		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
Supplies	FY2025 Actuals					
Description						
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%
Total: Supplies	11,879	1,762	1,762	1,762	0	0.0%

		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
Travel	FY2025 Actuals					
Description						
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 - Travel-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%
Total: Travel	40,032	50,500	50,500	50,500	0	0.0%

Total: 2. OPERATING	939,895	571,368	571,368	816,431	245,063	42.9%
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Budget Object Group: 3. GRANTS

		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 Rollup	FY2025 Actuals					
Description						
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%
Total: Grants Rollup	24,211,838	43,000,000	43,000,000	43,000,000	0	0.0%
Total: 3. GRANTS	24,211,838	43,000,000	43,000,000	43,000,000	0	0.0%
Total Expenditures	27,595,030	45,550,328	45,550,328	46,269,860	719,532	1.6%

		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
Fund Name	FY2025 Actuals					
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%
Funds Total	27,595,030	45,550,328	45,550,328	46,269,860	719,532	1.6%

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%
Budget Object Group Total: 1. PERSONAL SERVICES	2,443,297	1,978,960	1,978,960	2,453,429	474,469	24.0%

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%
Budget Object Group Total: 2. OPERATING	939,895	571,368	571,368	816,431	245,063	42.9%

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%
Budget Object Group Total: 3. GRANTS	24,211,838	43,000,000	43,000,000	43,000,000	0	0.0%

Total Expenditures	27,595,030	45,550,328	45,550,328	46,269,860	719,532	1.6%
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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!
Funds Total	27,595,030	45,550,328	45,550,328	46,269,860	719,532	1.6%

Position Count	12.0
FTE Total	12.0

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
Total				\$45,049,108

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

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
Total			\$43,000,000	\$43,000,000	\$0

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

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

Organization: 2240020000 - VT Community Broadband Board

Sec No: B.233.1

BU: 02240

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
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 Srvcs Mngr III	1	1	\$87,132	\$41,850	\$6,437	\$135,419
360101	[089280] Administrative Srvcs 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
Total		12	12	\$1,165,470	\$513,541	\$86,761	\$1,765,772

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
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
Total		12	12	\$1,165,470	\$513,541	\$86,761	\$1,765,772

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. (Required)</p>		<p>Include the specific measure...measures typically start with number, percentage, etc. (Required)</p>	<p>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)</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. (Required for any measure not listed as a 'Context' measure)</p>	<p>Please include any notes or comments and they relate to the performance measure. (Encouraged)</p>
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%

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	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...

