

**VERMONT ENHANCED 9-1-1 BOARD
Fiscal Year 2027 Budget Request**

Barbara Neal, Executive Director



Photo Credit: Amy Tucker

Fiscal Year 2027 Budget Request

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

Barbara Neal, Executive Director

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

Jason Pinard, AoA Deputy Chief Financial Officer

Harmony Wilder, Financial Director II

Harley Oliver, Financial Director II

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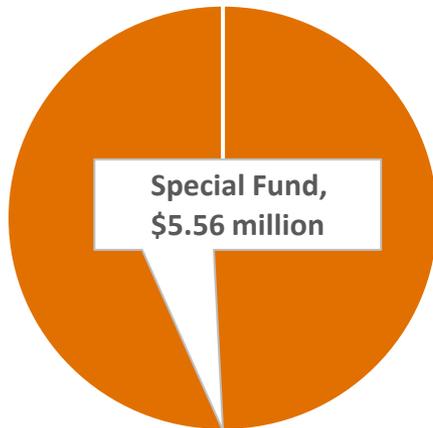
**V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D**

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Vermont Enhanced 9-1-1 Board FY 2027 Governor's Recommended Budget

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

Governor's Recommended
Budget FY2027 (\$ 5.56
million)



FY 2027 SUMMARY & HIGHLIGHTS

- Increase of 3% from FY26 budget request.
- Primary mission is to connect citizens with the appropriate emergency responders to ensure quick and effective assistance in the event of an emergency
- Ensure every 911 call is answered by a certified call-taker who is trained in accordance with industry standards and best practice
- Continue to advance the 911 system to provide better access for all of Vermont's citizens and visitors by leveraging the capabilities of our Next Generation 911 system
- Develop and maintain effective partnerships with stakeholders including Town Coordinators, Public Safety Answering Points, dispatch centers and emergency response organizations serving Vermont.

Enhanced 911 Board

Executive Summary

Philosophy:

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

Key Initiatives:

Next Generation 911 System

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

Training and Certification of 911 Call-Takers

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

Advancing the 911 system to provide better access

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

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

Improving Our Service Through Expansion of Geographic Information Systems

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

Programs

Enhanced 911 Board

Program Name	Program Purpose and Context	Program Services Provided	Program Website	Additional Reporting Links	Data Steward Email	Primary Outcome	Number of Measures Reported
Enhanced 911 Board	The Enhanced 911 Board is responsible for oversight and management of the statewide 911 system.	The Enhanced 911 Board was created by the legislature in 1994 as the single governmental agency responsible for statewide enhanced 911. The 911 Board is an independent Board, not attached to any other agency or department in state government. Board staff are responsible for four board categories of work: 1) IT management of the 911 system and system provider, 2) GIS and database administration to develop and maintain multiple databases critical to the operation of the statewide 911 system, 3) training and communications functions to include training and certification programs for Vermont 911 call-takers as well as quality control, wellness, public education and outreach initiatives, and 4) administrative and compliance responsibilities to ensure effective operation of the Board.	https://e911.vermont.gov/		barbara.neal@vermont.gov	Vermont is a Safe Place to Live	5

Measures

Enhanced 911 Board

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target	Notes
Enhanced 911 Board	Percent phone to map match	Quality	Percent	Higher is Better	CY	1.00	1.00	1.00	0.99	-	1	
Enhanced 911 Board	Number of town coordinators trained to use GeoLynx request server	Quantity	Number	No Polarity	CY	20.00	23.00	20.00	27.00	-	25	
Enhanced 911 Board	Percent of calls answered within 10 seconds	Quality	Percent	Higher is Better	SFY	0.98	0.97	0.97	0.96	0.96	1	
Enhanced 911 Board	Systemwide - Primary Catchment Area Answer Rate	Quality	Percent	Higher is Better	SFY	0.89	0.84	0.86	0.91	0.94	1	
Enhanced 911 Board	System Availability	Quality	Percent	Higher is Better	SFY	1.00	1.00	1.00	1.00	1.00	1	

Fiscal Year 2027 Budget Development Form: Enhanced 9-1-1 Board

	Special \$\$	Total \$\$
Approp #1 [2260001000]: Enhanced 9-1-1 Board FY 2026 Approp	5,397,395	5,397,395
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)		0
FY 2026 Other Changes	0	0
Total Approp. After FY 2026 Other Changes	5,397,395	5,397,395
CURRENT SERVICE LEVEL/CURRENT LAW	161,922	161,922
<i>Personal Services</i>	<i>154,504</i>	<i>154,504</i>
500000: Salary & Wages: Classified Employees	31,921	31,921
500010: Salary & Wages: Exempt Employees		
501500: Health Insurance: Classified Employees	29,110	29,110
501510: Health Insurances: Exempt Employees		
502000: Retirement: Classified Employees	9,196	9,196
502010: Retirement: Exempt Employees		
All Other Employee Payroll Related Fringe Benefits	(2,983)	(2,983)
504040: VT Family & Medical Leave Insurance Premium	(133)	(133)
504045: Child Care Contribution	141	141
505200: Workers' Compensation Insurance Premium	1,910	1,910
		0
507550 - Contract & 3rd Party-Info Tech	(3,046)	(3,046)
507600 - Other Contr and 3rd Pty Serv	34,553	34,553
507615 - Interpreters	300	300
500040 - Temporary Employees	60,000	60,000
500070 - Shift Differential	3,500	3,500
507350 - Contr&3rd Pty-Educ & Training	(2,500)	(2,500)
507543 - IT Contracts - Servers	(2,115)	(2,115)
506000 - Per Diem	(350)	(350)
500060 - Overtime	(5,000)	(5,000)
		0
<i>Operating Expenses</i>	<i>7,418</i>	<i>7,418</i>
515010: Fee-for-Space Charge	2,688	2,688
516000: Insurance Other Than Employee Benefits	(25)	(25)
516010: Insurance - General Liability	80	80
516671: VISION/ISD	2,123	2,123
516685: ADS Allocated Charge	30,217	30,217
519006: Human Resources Services	867	867
523620: Single Audit Allocation	64	64
522600 - Vehicles	2,162	2,162
518*** - Travel-Variou	2,164	2,164
522216 - Hardware-Desktop & Laptop PCs	2,000	2,000
519005 - Agency Fee	456	456
517*** - Various Other Purchased Services	300	300
520*** - Various Supplies	(2,712)	(2,712)
514010 - Rent Land&Bldgs-Non-Office	(1,700)	(1,700)
512300 - Rep & Maint - Motor Vehicles	(300)	(300)
516020 - Insurance Auto	(800)	(800)
514*** - Other Rentals	(4,000)	(4,000)
522700 - Furniture & Fixtures	(400)	(400)
516683 - IT InterSvcCost ProjManage&Rvw	(2,500)	(2,500)
516660--ADS Service Level Agreement	(23,266)	(23,266)
Subtotal of Increases/Decreases	161,922	161,922
FY 2027 Governor Recommend	5,559,317	5,559,317
Enhanced 9-1-1 Board FY 2026 Appropriation	5,397,395	5,397,395
Reductions and Other Changes	0	0
FY 2026 Total After Other Changes	5,397,395	5,397,395
TOTAL INCREASES/DECREASES	161,922	161,922
Enhanced 9-1-1 Board FY 2027 Governor Recommend	5,559,317	5,559,317

**Enhanced 911
Major Budget Object Comparison**

Source of Funds Detail -Special Fund 21711 (Enhanced 911 Board)

Enhanced 911 Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 4,700,016.00	\$ 4,854,520.00	\$ 154,504.00	3.3%
Operating Expenses	\$ 697,379.00	\$ 704,797.00	\$ 7,418.00	1.1%
Grants	\$ -	\$ -	\$ -	
Total General Fund	\$ 5,397,395.00	\$ 5,559,317.00	\$ 161,922.00	3.0%

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

**Organization: 2260001000 - Enhanced 9-1-1 Board
Sec No: B.235
BU: 02260**

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	917,678	1,007,251	1,007,251	1,097,672	90,421	9.0%
Fringe Benefits	581,832	636,238	636,238	673,479	37,241	5.9%
Contracted & 3rd Party Service	2,271,671	3,055,977	3,055,977	3,083,169	27,192	0.9%
Per Diem & Other Pers Services	0	550	550	200	-350	-63.6%
Budget Object Group Total: 1. PERSONAL SERVICES	3,771,180	4,700,016	4,700,016	4,854,520	154,504	3.3%

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	94,348	310,508	310,508	312,270	1,762	0.6%
IT/Telecom Services and Equipment	80,546	95,839	95,839	104,413	8,574	8.9%
IT Repair and Maintenance Services	1,360	1,380	1,380	1,380	0	0.0%
Other Operating Expenses	1,599	2,149	2,149	2,213	64	3.0%
Other Rental	469	11,500	11,500	7,500	-4,000	-34.8%
Other Purchased Services	139,207	194,974	194,974	195,852	878	0.5%
Property & Maintenance	1,543	1,950	1,950	1,650	-300	-15.4%
Property Rental	55,865	54,581	54,581	55,569	988	1.8%
Supplies	5,087	10,937	10,937	8,225	-2,712	-24.8%
Travel	14,407	13,561	13,561	15,725	2,164	16.0%
Budget Object Group Total: 2. OPERATING	394,432	697,379	697,379	704,797	7,418	1.1%

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	570,587	0	0	0	0	#DIV/0!
Budget Object Group Total: 3. GRANTS	570,587	0	0	0	0	#DIV/0!

Total Expenditures	4,736,199	5,397,395	5,397,395	5,559,317	161,922	3.0%
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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	4,736,199	5,397,395	5,397,395	5,559,317	161,922	3.0%
Funds Total	4,736,199	5,397,395	5,397,395	5,559,317	161,922	3.0%

Position Count	11.0
FTE Total	10.9

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

Organization: 2260001000 - Enhanced 9-1-1 Board
Sec No: B.235
BU: 02260

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	849,164	811,679	811,679	839,253	27,574	3.4%
500010 - Exempt	0	124,072	124,072	128,419	4,347	3.5%
500040 - Temporary Employees	0	0	0	60,000	60,000	0.0%
500060 - Overtime	8,924	15,000	15,000	10,000	-5,000	-33.3%
500070 - Shift Differential	59,590	56,500	56,500	60,000	3,500	6.2%
Total: Salaries and Wages	917,678	1,007,251	1,007,251	1,097,672	90,421	9.0%

		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	67,198	62,092	62,092	60,226	-1,866	-3.0%
501010 - FICA - Exempt	0	9,491	9,491	9,368	-123	-1.3%
501500 - Health Insurance	224,374	233,550	233,550	259,937	26,387	11.3%
501510 - Health Ins - Exempt	0	27,078	27,078	29,801	2,723	10.1%
502000 - Retirement	256,302	233,762	233,762	241,706	7,944	3.4%
502010 - Retirement - Exempt	0	35,733	35,733	36,985	1,252	3.5%
502500 - Dental Insurance	8,189	7,677	7,677	7,911	234	3.0%
502510 - Dental - Exempt	0	853	853	879	26	3.0%
503000 - Life Insurance	3,468	3,004	3,004	1,923	-1,081	-36.0%
503010 - Life Ins - Exempt	0	534	534	342	-192	-36.0%
503500 - Long Term Disability	208	0	0	0	0	0.0%
503510 - LTD - Exempt	0	208	208	216	8	3.8%
504000 - Employee Assistance Program	356	370	370	380	10	2.7%

504010 - EAP - Exempt	0	37	37	38	1	2.7%
504040 - VT Family & Medical Leave Ins	3,089	3,472	3,472	3,339	-133	-3.8%
504045 - Child Care Contribution Exp	3,485	4,117	4,117	4,258	141	3.4%
505200 - Workers Comp - Ins Premium	15,164	14,260	14,260	16,170	1,910	13.4%
Total: Fringe Benefits	581,832	636,238	636,238	673,479	37,241	5.9%

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
Description						
507350 - Contr&3rd Pty-Educ & Training	21,716	32,000	32,000	29,500	-2,500	-7.8%
507543 - IT Contracts - Servers	0	2,115	2,115	0	-2,115	-100.0%
507550 - Contract & 3rd Party-Info Tech	1,792,476	1,867,590	1,867,590	1,864,544	-3,046	-0.2%
507600 - Other Contr and 3rd Pty Serv	454,751	1,151,772	1,151,772	1,186,325	34,553	3.0%
507615 - Interpreters	2,729	2,500	2,500	2,800	300	12.0%
Total: Contracted and 3rd Party Service	2,271,671	3,055,977	3,055,977	3,083,169	27,192	0.9%

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
Description						
505700 - Catamount Health Assessment	0	200	200	200	0	0.0%
506000 - Per Diem	0	350	350	0	-350	-100.0%
Total: PerDiem and Other Personal Services	0	550	550	200	-350	-63.6%

Total: 1. PERSONAL SERVICES	3,771,180	4,700,016	4,700,016	4,854,520	154,504	3.3%
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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
Description						
522400 - Other Equipment	0	1,000	1,000	1,000	0	0.0%
522440 - Safety Supplies & Equipment	0	450	450	450	0	0.0%
522600 - Vehicles	6,702	6,658	6,658	8,820	2,162	32.5%
522700 - Furniture & Fixtures	7,406	2,400	2,400	2,000	-400	-16.7%
522750 - Other Assets	80,240	300,000	300,000	300,000	0	0.0%

Total: Equipment	94,348	310,508	310,508	312,270	1,762	0.6%
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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
Description						
516551 - Software-License-ApplicaSupprt	11,850	14,300	14,300	14,300	0	0.0%
516605 - ADS VOIP Exp	939	1,200	1,200	1,200	0	0.0%
516611 - Toll-Free Telephone	466	560	560	560	0	0.0%
516656 - Telecom-Paging Service	526	650	650	650	0	0.0%
516659 - Telecom-Wireless Phone Service	4,437	6,700	6,700	6,700	0	0.0%
516660 - ADS Service Level Agreement	27,795	31,482	31,482	8,216	-23,266	-73.9%
516671 - IT Inter Svc Cost-VISION/ISD	11,580	12,342	12,342	14,465	2,123	17.2%
516672 - IT Inter Svc Cost ADS Telephon	3	0	0	0	0	0.0%
516683 - IT InterSvcCost ProjManage&Rvw	0	2,500	2,500	0	-2,500	-100.0%
516685 - IT Inter Svc ADS Allocated Fee	14,083	15,355	15,355	45,572	30,217	196.8%
522201 - Hardware-Computer Peripherals	153	750	750	750	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	8,715	10,000	10,000	12,000	2,000	20.0%
Total: IT/Telecom Services and Equipment	80,546	95,839	95,839	104,413	8,574	8.9%

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
Description						
513010 - Repair & Main-OfficeTechEquip	1,360	1,380	1,380	1,380	0	0.0%
Total: IT Repair and Maintenance Services	1,360	1,380	1,380	1,380	0	0.0%

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
Description						
523620 - Single Audit Allocation	1,599	2,149	2,149	2,213	64	3.0%
Total: Other Operating Expenses	1,599	2,149	2,149	2,213	64	3.0%

		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 Rental	FY2025 Actuals					
Description						
514550 - Rental - Auto	469	1,500	1,500	1,000	-500	-33.3%
514650 - Rental - Office Equipment	0	10,000	10,000	6,500	-3,500	-35.0%
Total: Other Rental	469	11,500	11,500	7,500	-4,000	-34.8%

		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	553	484	484	459	-25	-5.2%
516010 - Insurance - General Liability	6,284	6,571	6,571	6,651	80	1.2%
516020 - Insurance - Auto	1,206	1,500	1,500	700	-800	-53.3%
516500 - Dues	1,909	2,500	2,500	2,500	0	0.0%
516813 - Advertising - Print	616	2,200	2,200	2,200	0	0.0%
516814 - Advertising - Web	100	0	0	0	0	0.0%
516820 - Advertising - Job Vacancies	99	0	0	0	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	1,902	300	300	2,000	1,700	566.7%
517100 - Registration for Meetings&Conf	2,124	3,000	3,000	2,500	-500	-16.7%
517200 - Postage	0	500	500	500	0	0.0%
517205 - Postage-BGS Postal Svcs Only	1,038	2,000	2,000	1,100	-900	-45.0%
517400 - Instate Conf, Meetings, Etc	0	625	625	625	0	0.0%
517500 - Outstate Conf, Meetings, Etc.	0	750	750	750	0	0.0%
519005 - Agency Fee	17,937	19,114	19,114	19,570	456	2.4%
519006 - Human Resources Services	9,603	9,871	9,871	10,738	867	8.8%
519140 - Tariff Payments	95,837	145,559	145,559	145,559	0	0.0%
Total: Other Purchased Services	139,207	194,974	194,974	195,852	878	0.5%

		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						
510200 - Disposal	56	100	100	100	0	0.0%
510220 - Recycling	288	350	350	350	0	0.0%
512300 - Rep & Maint - Motor Vehicles	1,199	1,500	1,500	1,200	-300	-20.0%
Total: Property and Maintenance	1,543	1,950	1,950	1,650	-300	-15.4%

		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
Property Rental	FY2025 Actuals					
Description						
514010 - Rent Land&Bldgs-Non-Office	0	2,000	2,000	300	-1,700	-85.0%
515010 - Fee For Space Charge	55,865	52,581	52,581	55,269	2,688	5.1%
Total: Property Rental	55,865	54,581	54,581	55,569	988	1.8%

		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	1,377	2,487	2,487	1,500	-987	-39.7%
520100 - Vehicle & Equipment Supplies	0	150	150	150	0	0.0%
520110 - Gasoline	1,541	3,000	3,000	2,500	-500	-16.7%
520500 - Other General Supplies	73	0	0	75	75	0.0%
520510 - IT & Data Processing Supplies	1,720	3,300	3,300	2,500	-800	-24.2%
520540 - Educational Supplies	0	500	500	500	0	0.0%
520600 - Recognition/Awards	170	500	500	500	0	0.0%
520712 - Water	206	250	250	250	0	0.0%
521510 - Subscriptions	0	500	500	0	-500	-100.0%
521800 - Household, Facility&Lab Suppl	0	250	250	250	0	0.0%
Total: Supplies	5,087	10,937	10,937	8,225	-2,712	-24.8%

		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	0	850	850	850	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	74	74	75	1	1.4%
518020 - Travel-Inst-Meals-Emp	69	390	390	400	10	2.6%
518030 - Travel-Inst-Lodging-Emp	227	1,466	1,466	750	-716	-48.8%
518040 - Travel-Inst-Incidentals-Emp	0	6	6	0	-6	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	1,491	0	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	120	0	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	7,213	5,000	5,000	7,500	2,500	50.0%
518500 - Travel-Outst-Auto Mileage-Emp	115	25	25	0	-25	-100.0%
518510 - Travel-Outst-Other Trans-Emp	1,485	3,000	3,000	2,500	-500	-16.7%
518520 - Travel-Outst-Meals-Emp	897	700	700	900	200	28.6%

518530 - Travel-Outst-Lodging-Emp	2,578	2,000	2,000	2,500	500	25.0%
518540 - Travel-Outst-Incidentals-Emp	212	50	50	250	200	400.0%
Total: Travel	14,407	13,561	13,561	15,725	2,164	16.0%

Total: 2. OPERATING	394,432	697,379	697,379	704,797	7,418	1.1%
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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
Description						
550500 - Other Grants	570,587	0	0	0	0	0.0%
Total: Grants Rollup	570,587	0	0	0	0	0.0%
Total: 3. GRANTS	570,587	0	0	0	0	0.0%

Total Expenditures	4,736,199	5,397,395	5,397,395	5,559,317	161,922	3.0%
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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	4,736,199	5,397,395	5,397,395	5,559,317	161,922	3.0%
Funds Total	4,736,199	5,397,395	5,397,395	5,559,317	161,922	3.0%

Position Count	11.0
FTE Total	10.9

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

Organization: 2260001000 - Enhanced 9-1-1 Board

Sec No: B.235

BU: 02260

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
380011	[004700] Program Technician I	1	1	\$43,842	\$13,138	\$3,354	\$60,334
380004	[010000] 911 Compli & Perfrm Imprve Mgr	1	1	\$108,430	\$63,113	\$7,839	\$179,382
380001	[019300] Enhanced 911 IT Manager	1	1	\$116,501	\$76,390	\$8,285	\$201,176
380010	[089220] Administrative Srvcs Cord I	1	1	\$69,139	\$36,475	\$5,061	\$110,675
380005	[110300] GIS Professional III	1	1	\$80,163	\$65,843	\$5,506	\$151,512
380008	[110300] GIS Professional III	1	1	\$70,283	\$51,717	\$4,921	\$126,921
380003	[110500] GIS Professional V	1	1	\$105,331	\$73,362	\$7,430	\$186,123
380002	[160300] IT Specialist IV	1	1	\$87,443	\$56,845	\$6,234	\$150,522
380007	[602001] Emergency Com Train Coor - 911	1	1	\$67,995	\$38,784	\$4,929	\$111,708
380006	[602038] 911 Train & Comm Program Mngr	1	1	\$90,126	\$42,745	\$6,667	\$139,538
387001	[96040E] Statewide 911 Director	1	1	\$128,419	\$69,303	\$9,368	\$207,090
Total		11	11	\$967,672	\$587,715	\$69,594	\$1,624,981

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21711	21711 - Enhanced 9-1-1 Board	11	11	\$967,672	\$587,715	\$69,594	\$1,624,981
Total		11	11	\$967,672	\$587,715	\$69,594	\$1,624,981

**Enhanced 911 Board
Organization Chart**
Last Updated: 9/26/25

