

Chittenden County Communications Union District

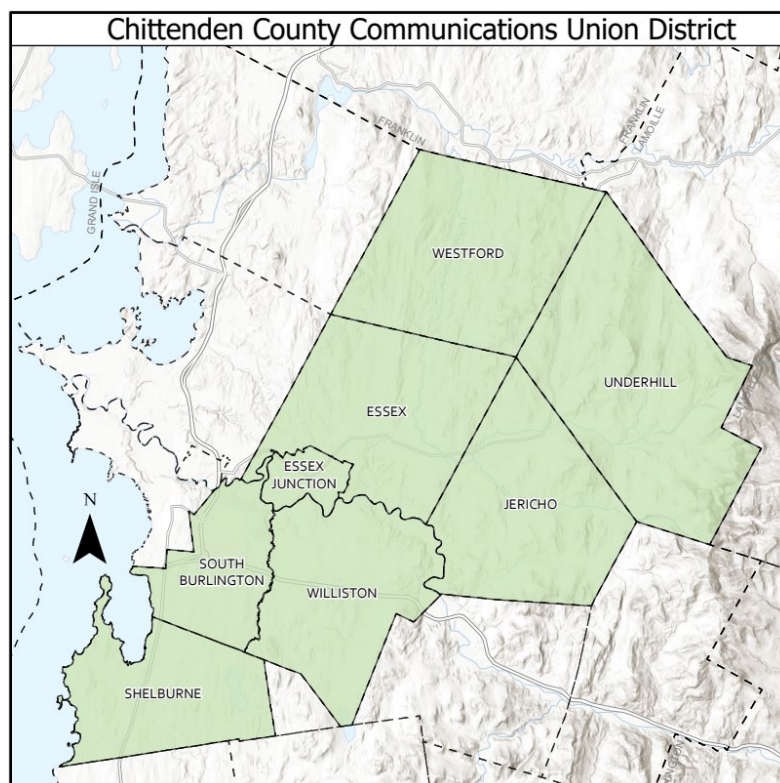
110 West Canal Street, Suite 202, Winooski, VT 05404

Date: September 24, 2026
TO: CCCUD Board, Member Legislative Bodies, and all interested persons
FROM: Ann Janda, CCRPC Energy Project Manager and CCCUD Clerk
RE: Draft FY27 Budget and Public Hearing

As per statute, 30 V.S.A. § 3075 (b) the Chittenden County Communications Union District (CCCUD) will hold a virtual public hearing on **October 28, 2026, at 3pm** (Link: **Click here to join the meeting**. Or go to: www.ccrpcvt.org/our-work/broadband) to receive comments from the legislative bodies of district members and hear all other interested persons regarding the proposed 2027 CCCUD budget. The CCCUD operates on a calendar year fiscal year.

BACKGROUND

This is the fourth official budget cycle for the CCCUD. The district was formed on November 8th, 2022, and received a preconstruction grant award of \$300,000 from the Vermont Community Broadband Board (VCBB) in the spring of 2023. This funding enabled the CCCUD to begin the process of working toward providing high speed internet to the unserved and underserved sites within the eight-municipality membership shown below.



CURRENT DRAFT BUDGET

The draft 2027 budget reflects sustainability funding which will be provided by Fidium/Consolidated Communications (CCI). No municipal tax revenue will be used for this project.

In 2026, the CCCUD received grant funds from the Vermont Community Broadband Board to partner with Fidium/Consolidated Communications (CCI) to provide broadband service to 162 locations in Shelburne, Essex, Westford, and Williston. The CCCUD expects that the remaining unserved and underserved addresses in Jericho and Underhill will be funded with an additional grant award to Comcast from the [Federal BEAD program](#). In 2027, the CCCUD will work to form a relationship with Comcast.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY26 Actuals to date	FY27 Budget	Notes
Revenues							
Carryover from previous year		\$81,697	\$192,471	\$174,637	\$174,637		Remainder of carryover to be returned to VCBB
VCBB Pre-constr grant	\$75,000	\$225,000	\$0				
Shelburne - One-time contribution	\$50,000	\$0	\$0				
CCRPC in-kind services	\$25,564	\$0	\$0				
VCBB Construction Grant	\$0	\$0	\$1,890,000	\$210,000	\$210,000		
CCI/Fidium Annual Payment starting 2027						\$20,000	For sustainability - as agreed to in CCI-CCCUD Master Services Agreement
Total Revenues	\$150,564	\$306,697	\$2,082,471	\$384,637	\$384,637	\$20,000	
Expenses							
Funds Returned - Shelburne		\$50,000					
VCUDA Dues	\$7,003	\$2,334	\$0	\$0			
Legal	\$743	\$3,328	\$0	\$2,000			
Insurance	\$3,069	\$3,095	\$3,094	\$3,500	\$2,474	\$3,500	D&O and umbrella liability policies
Audit	\$0	\$0	\$0	\$20,000	\$28,000		
MBI - RFP Consulting	\$0	\$28,850	\$0	\$0			
MBI - Project Management	\$10,500	\$0	\$0	\$0			
CCRPC in-kind	\$25,564	\$0	\$0	\$0			
CCRPC fee for services	\$21,988	\$24,270	\$14,740	\$20,000	\$14,188	\$16,500	Admin to meet statutory requirements
Construction Activity	\$0	\$0	\$1,890,000	\$210,000	\$210,000		
Total Expenses	\$68,867	\$111,876	\$1,907,834	\$255,500	\$254,662		
Surplus/Deficit	\$81,697	\$194,821	\$174,637	\$129,137	\$129,975	\$20,000	