Division of Administration FY27 Budget Presentation

Jayna Morse, Division Director

SENATE TRANSPORTATION COMMITTEE

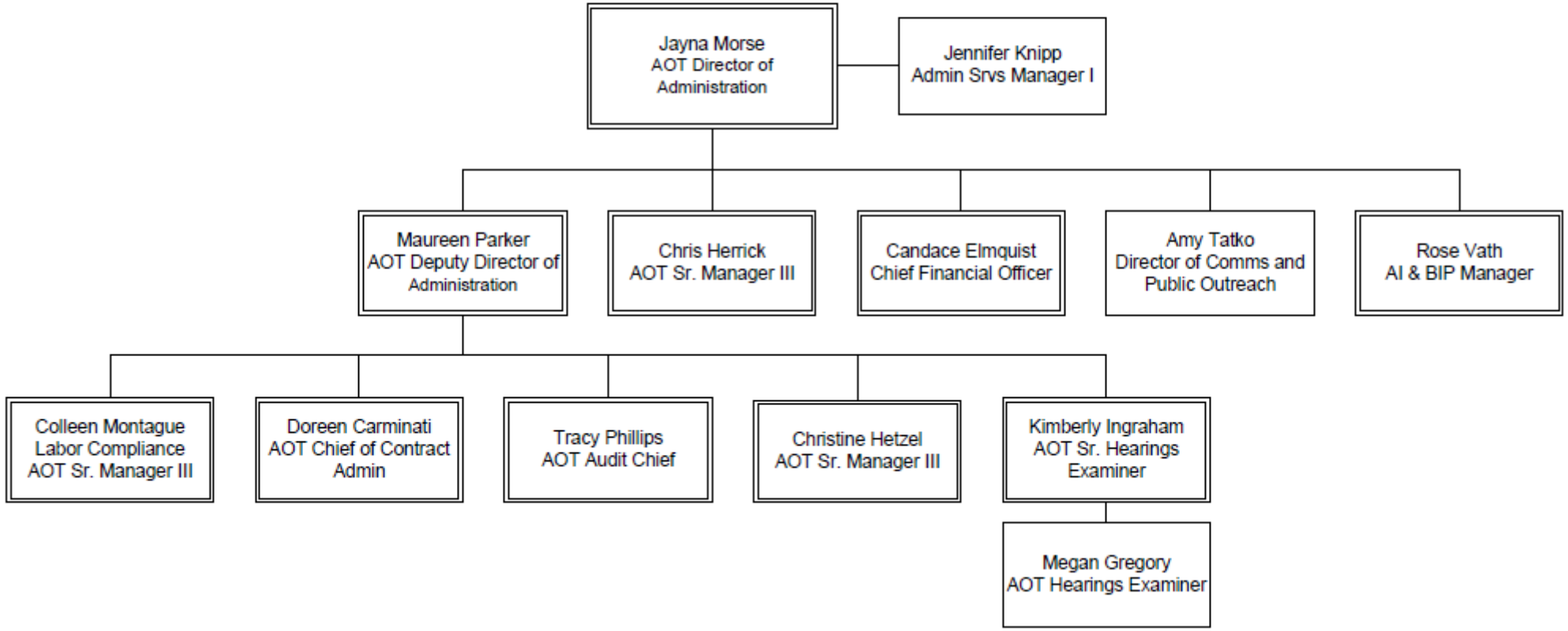
MARCH 19, 2026

VERMONT

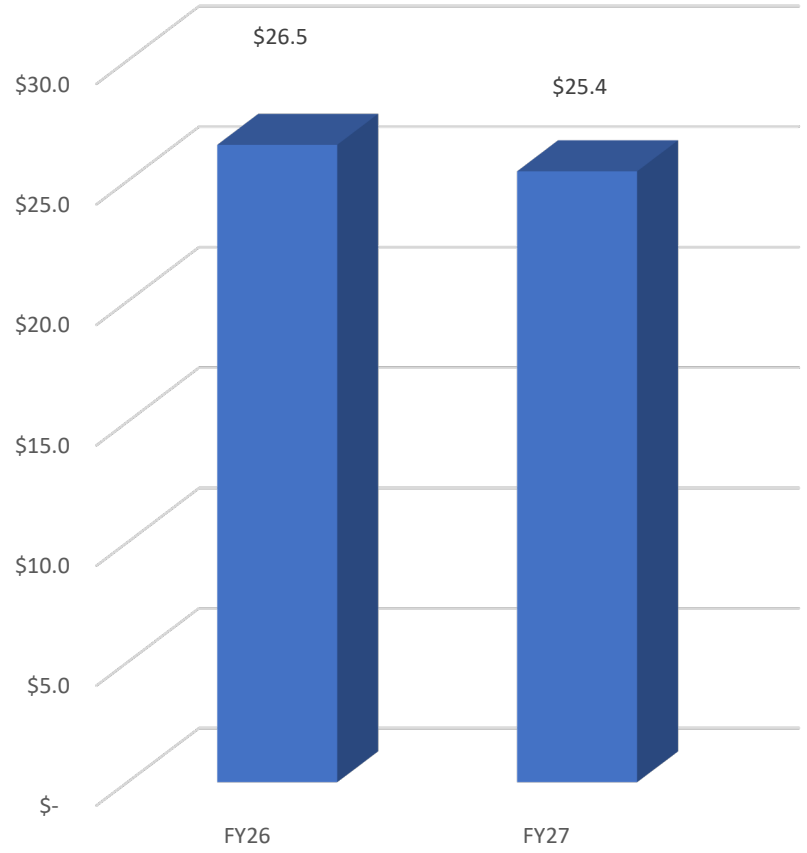
Agency of Transportation

Administration Division

Office of the Director



Finance & Administration



$25,489,292 Total Budget

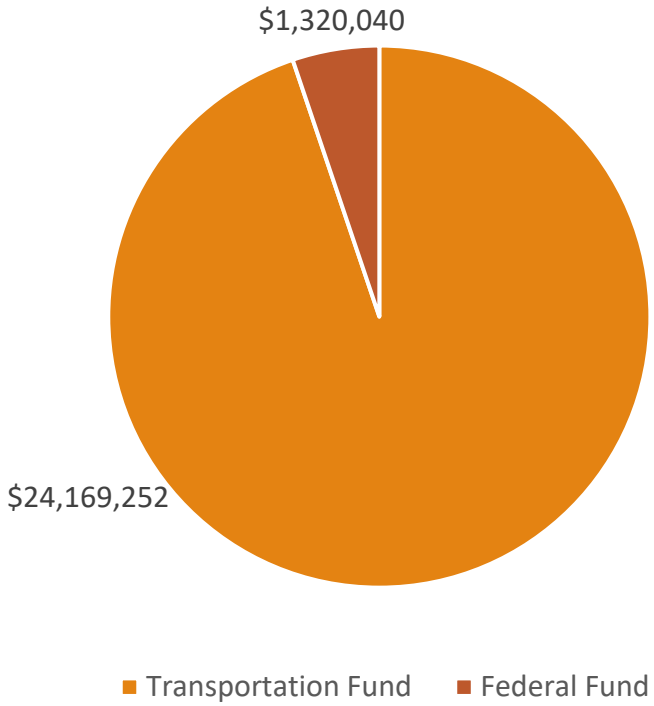
($24,169,252 T-Fund, $1,320,040 Federal)

Decrease of $1.1M (4%)

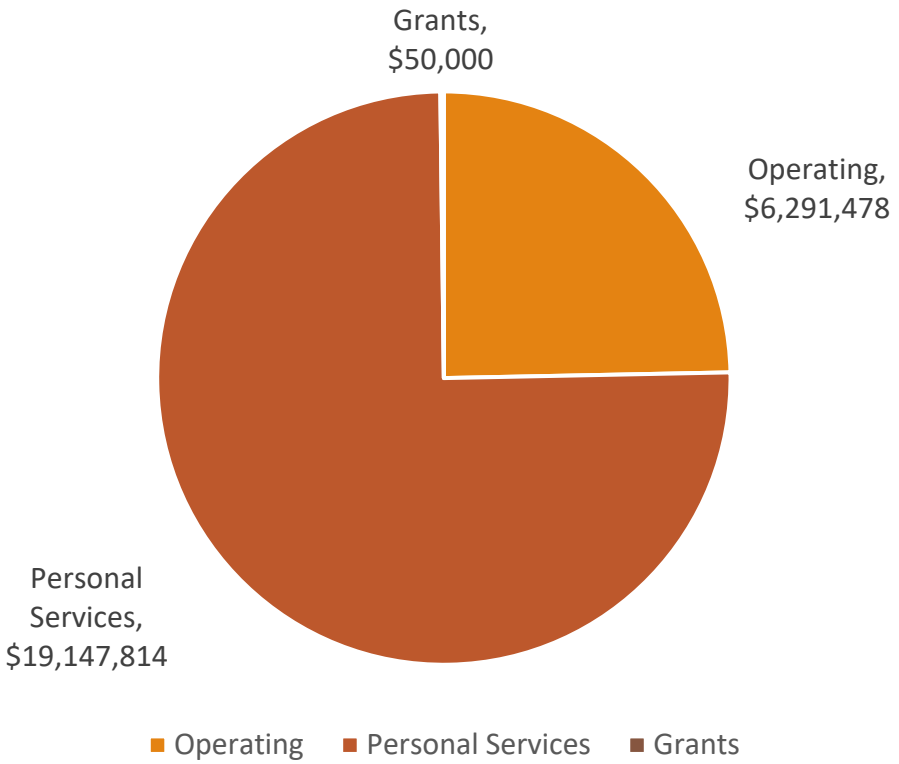
Budget Breakdown: $25.4M

OF POSITIONS: 136

FUNDING PROFILE



SPENDING PROFILE



FY27 Spending Profile Detail

	FY27 Transportation Fund	FY27 Federal Fund
Personal Services	$18,337,274	$810,540
Operating	$ 5,831,978	$459,500
Grants	$0	$50,000
Totals	$24,169,252	$1,320,040

Vermont Local Roads
Local Technical Assistance Program

TODD EATON, VERMONT LOCAL ROADS BRANCH MANAGER

Program Priorities

- Enhance Leadership Capabilities: Strengthen the skills of municipal highway managers to improve decision-making, team management, and overall operational effectiveness.
- Promote Work Zone Safety: Support municipalities in obtaining grants that advance regulatory compliance and worker protection.
- Promote Roadway Rigidity: Improve municipal effectiveness in maintaining roads that withstand changing weather patterns.

SFY 27 Budget Overview

Personnel	SFY 2026	Ups/Downs
Salary & benefits	$294,452	$0
Professional Services (trainers, course development)	$145,000	$0
Operating		
Office Expenses (printing, copying, mailing, etc.)	$5,000	$0
Office Supplies (paper, ink, expendable items, etc.)	$5,000	$0
Operating Expenses (lease, phone, fuel, dues, etc.)	$13,000	$0
Road Scholar Program	$5,000	$0
Training Equipment (materials, tools, etc.)	$10,000	$0
Travel (meals, lodging, transportation, etc.)	$4,000	$0
TOTAL Expenses	**$481,452**	**$0**

Level funding request.

SFY 27 Vermont Local Roads (VLR) Funding Sources

VLR Funding Sources	
Federal Funds	$360,000
State Match	$121,452
TOTAL Funding	**$481,452**

Transportation Buildings

BRAD MCAVOY - FACILITIES MANAGER

Program Priorities

- Maintain Agency owned facilities in a state of good repair.
- To support sustainable design, construction and well-maintained infrastructure.
- Use lifecycle cost analysis to produce informed budget decisions.

Barton Salt Shed Replacement

- SFY 27 planned construction
  - Demolition of existing Quonset hut shed
  - Completion of new 40’x84’ Salt Shed

SFY 27 Budget Overview

Budget Item	SFY 2026	Budget Request SFY 2027
Springfield Garage (postponed)	$0	$0
Barton Salt Shed	$0	$650,000
Statewide Maintenance	$0	$1,050,000
Totals:	**$0**	**$1,700,000**