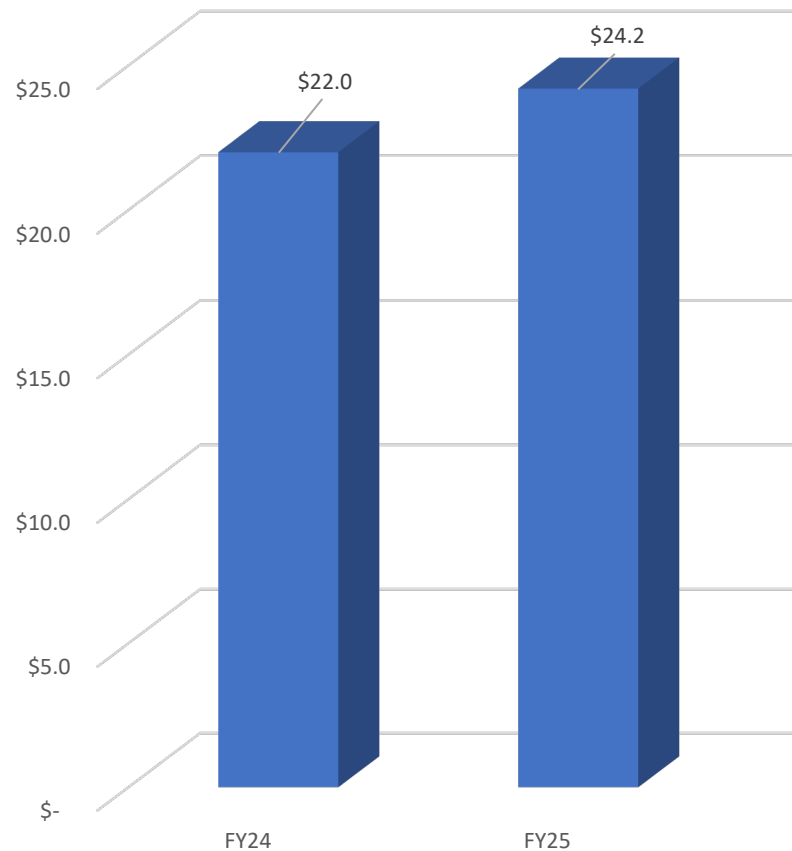


Finance & Administration

PRESENTED BY:

JAYNA MORSE, DIRECTOR

Finance & Administration



\$24,558,595 Total Budget

(\$1,356,490 Federal, \$23,202,105 T-Fund)

Increase of \$2.2M (10%)

Includes \$272K for software upgrades.

Continues strategic workforce planning.

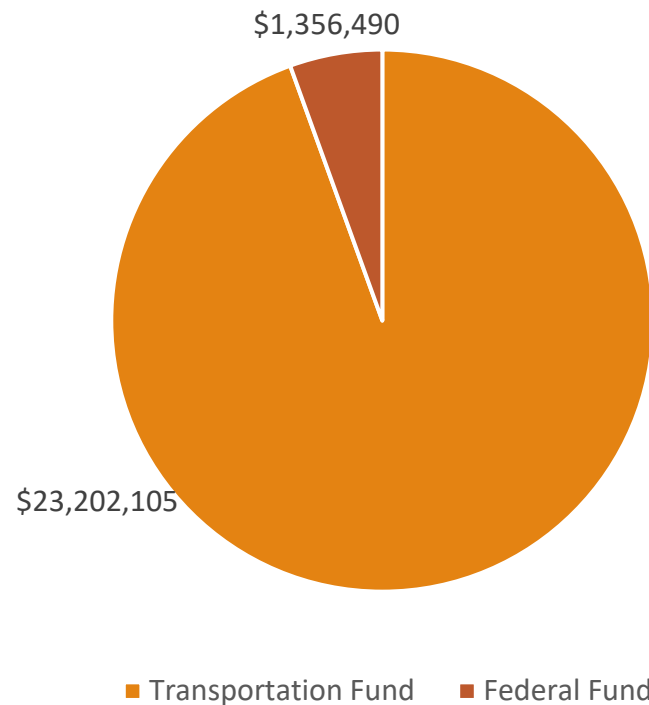
Budget Breakdown: \$24.5M

OF POSITIONS: 138 (+4 TEMP)

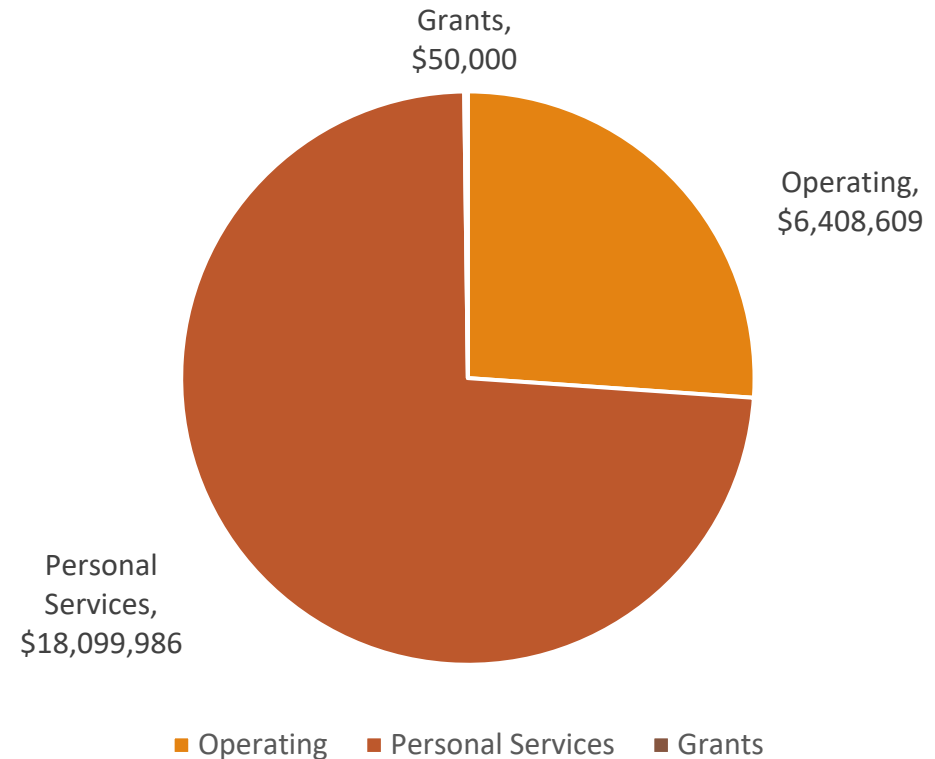
■ 127 PERMANENT FULL TIME

■ 11 LIMITED SERVICE

FUNDING PROFILE



SPENDING PROFILE



Transportation Buildings

SFY 25 Budget Overview

Budget Item	SFY 2024	Budget Request SFY 2025
D8 Facility	\$3,500,000*	\$2,000,000
New Haven Salt Shed	\$550,000	\$0
North Hero Salt Shed	\$550,000	\$0
Statewide Maintenance	\$425,000	\$825,000
Totals:	\$5,025,000	\$2,825,000

*Capital Bill appropriation

Transportation Buildings 5-Year Plan

Facility by Priority	SFY25	SFY26	SFY27	SFY28	SFY29
D8 Facility Office	\$2,000,000	\$2,500,000			
Jamaica Salt Shed		\$600,000			
Lunenburg Garage		\$2,500,000			
Springfield Garage			\$2,500,000		
Mendon Office				\$2,000,000	
St. Johnsbury Office				\$2,000,000	
E. Dorset Bridge Shop					\$1,500,000