

FY27 Budget Presentation

Ernie Patnoe, Director of Maintenance

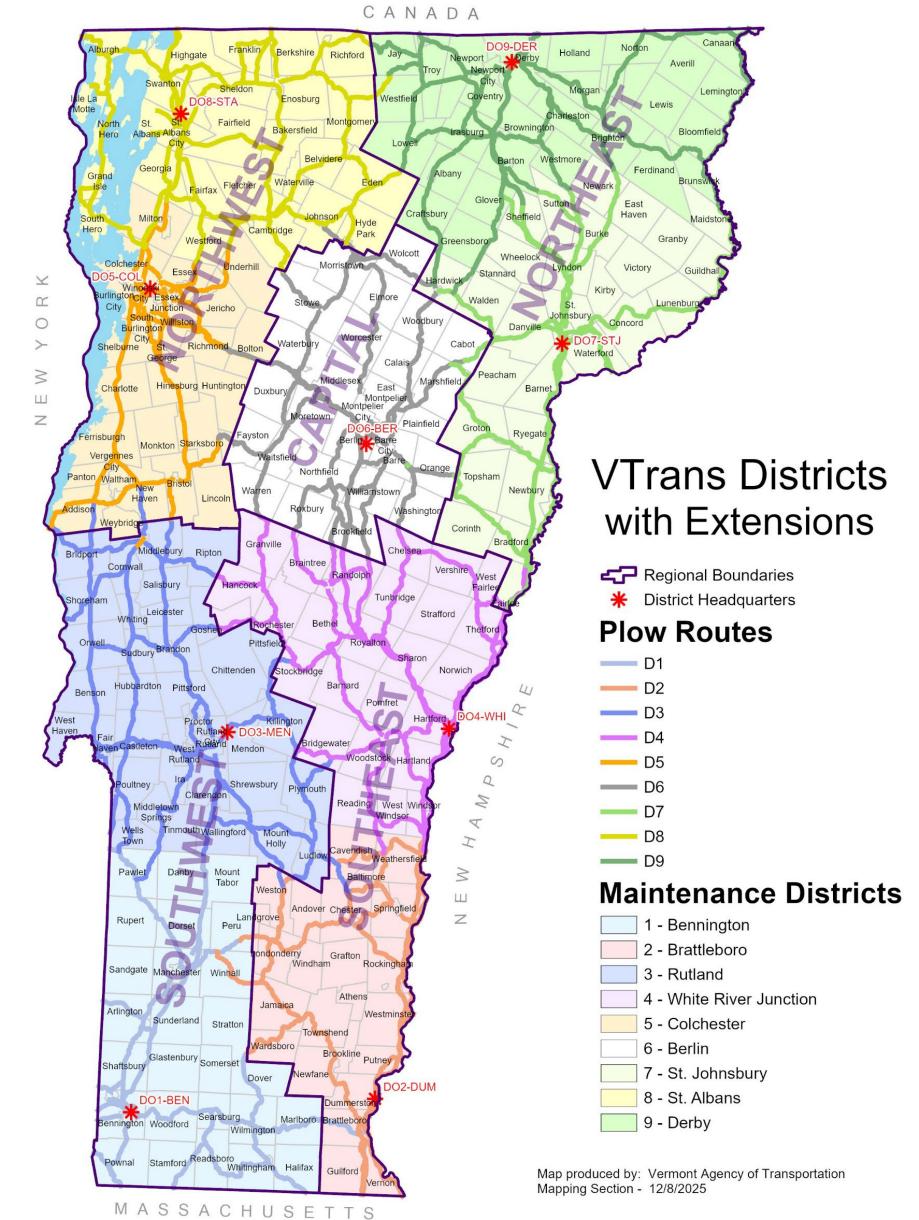
HOUSE OF TRANSPORTATION , 01/22/26



District Maintenance Division

- The **Agency of Transportation (VTrans)** has significant public investment in its transportation infrastructure. **District Maintenance and Fleet Division** – with over 500 employees – maintains the infrastructure and the vehicles and equipment necessary to perform the repairs and maintenance for the benefit of the traveling public. Our workforce is dedicated, hardworking and proud of what they do.
 - **Maintenance Districts-** 9 Districts perform the activities that preserve the highway assets and provide for the safe and efficient movement of the customers who utilize our roadways. Some of the major activities performed by the maintenance district staff are: winter maintenance, pothole patching, leveling paving, tree cutting, technical assistance to the municipalities, and roadside mowing.
 - **Technical Services-** Pollution Prevention and Compliance, Maintenance Contracting, Geographic Information Systems(GIS), Emergency Recovery Programs and Special Projects are all captured in the Technical Services section and provides a great deal of support to the District Maintenance staff to meet the maintenance needs.

Region	District	Lane Miles
SW	District 1	555.078
	District 3	813.320
SE	District 2	654.302
	District 4	904.600
Capital	District 6	777.260
NW	District 5	523.210
	District 8	797.000
NE	District 7	791.500
	District 9	694.683
	Total	6,511.0



WHAT DO WE DO?

- Winter Maintenance
- Emergency Response/ Mitigation
- Picking Litter
- Sweeping
- Mowing & Vegetation Management
- Pothole Patching
- Ditching
- Sign Installation And Repairs
- Bridge Washing, Repairs, Rehab Projects and Temporary Bridges
- Guardrail Repairs
- Tree And Brush Cutting
- Culvert Maintenance, Repair And Rehabilitation
- Technical Assistance To Towns
- Fleet Management And Maintenance
- Stormwater Compliance
- Culvert and Pavement Projects- State and Federally funded
- Emergency Relief Projects



A large orange circle is positioned on the left side of the slide, covering approximately one-third of the vertical space. It has a smooth, rounded edge and a solid orange color.

FY 25 Accomplishments

Washed 1,061 Bridges

Swept 1,143 Bridges

Picked 440.4158 Tons of Litter

Fabricated 6,244 Signs

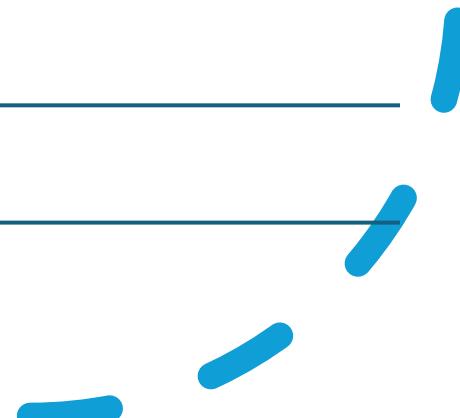
Mowed 14,164.24 Acres

Spent 41,649.476 Hours Responding to Emergencies

Patched 3,578.2940 Tons Worth of Asphalt

Cut 23,441 Trees

Ditched 173,364.07 Linear Feet



VAMIS Winter Maintenance

Activity

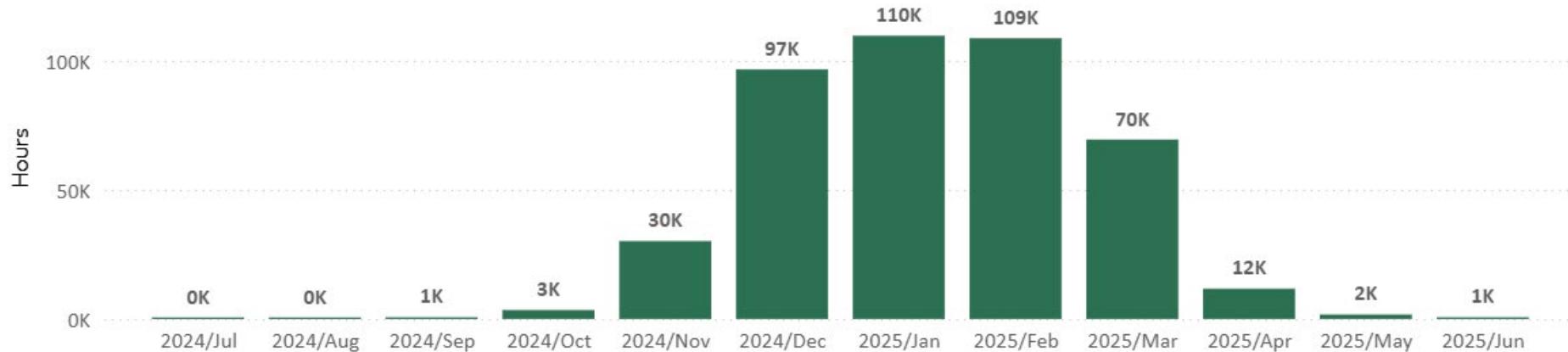
All

Date

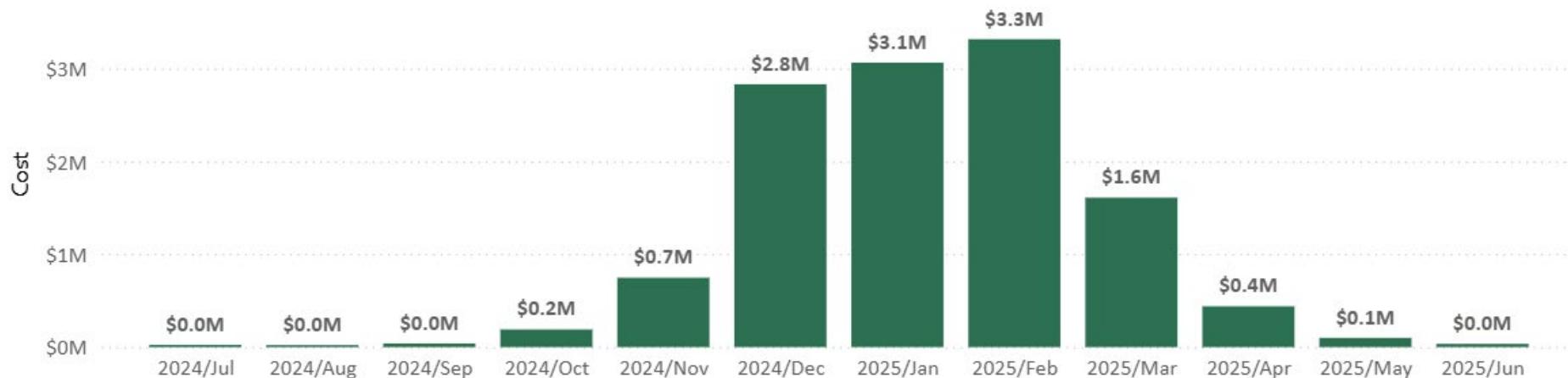
7/1/2024

6/30/2025

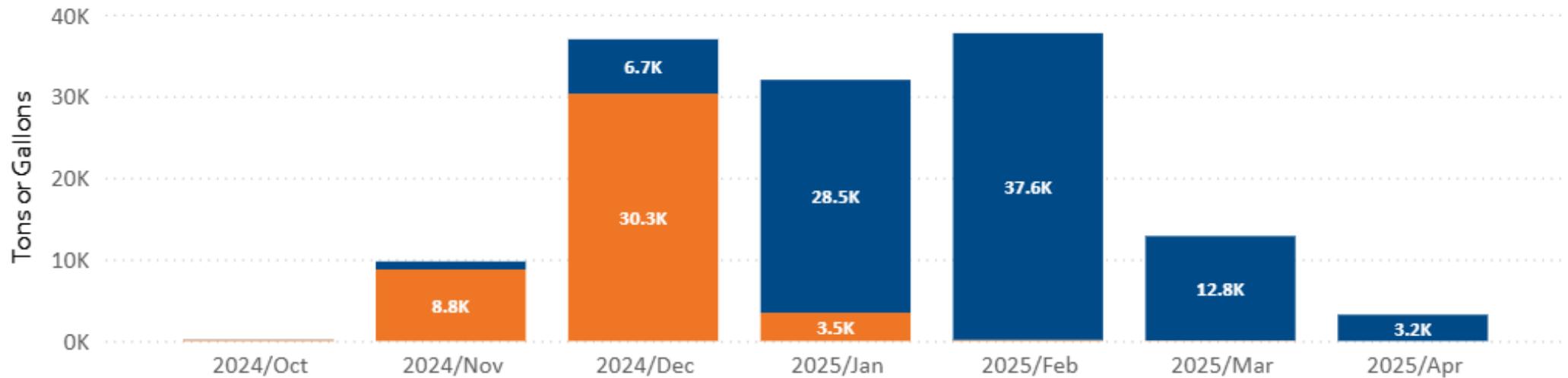
Labor Quantity



LaborCost

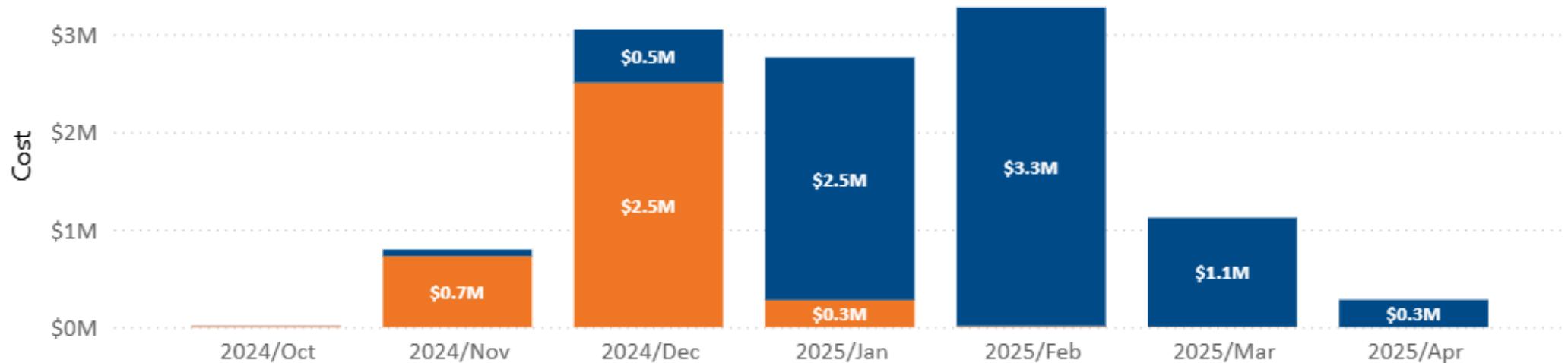


SourceSystem ● MATS ● VAMIS



Material Cost

SourceSystem ● MATS ● VAMIS



Tons
132.7K

Cost
\$11.3M

Sand

Tons
4.4K

Cost
\$128.7K

Liquid Salt

Gallons
879.1K

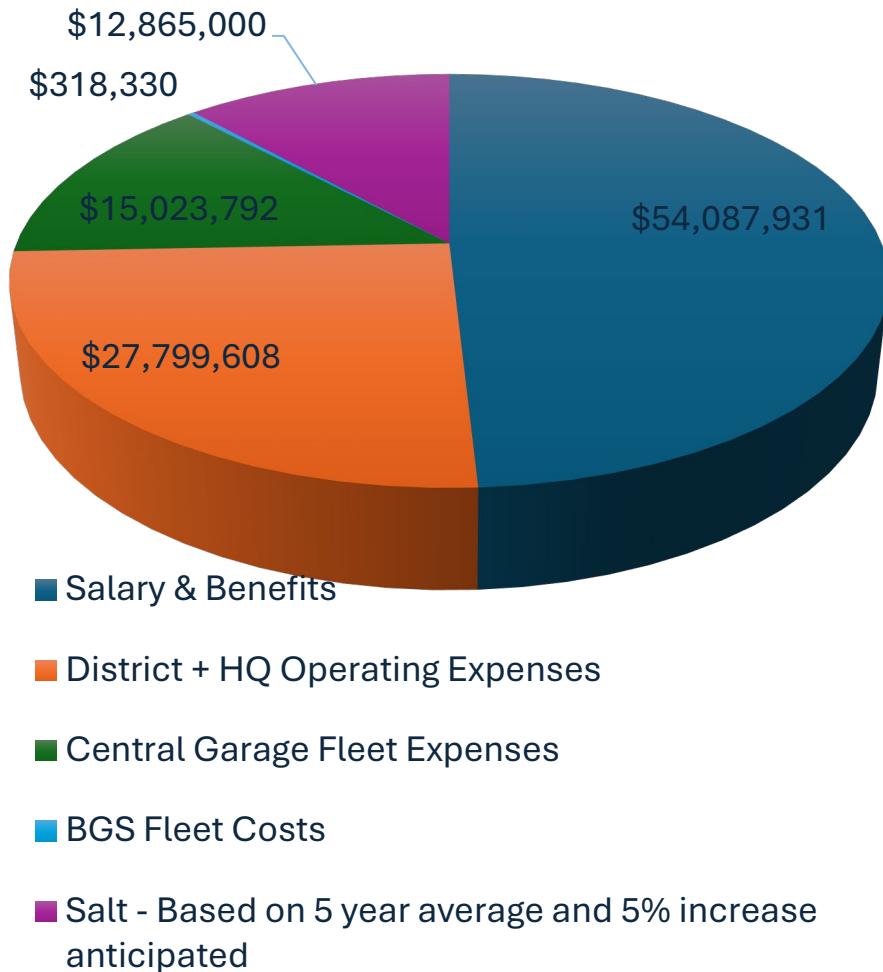
Cost
\$644.0K

FY 27 District Maintenance

	TOTAL	STATE	FEDERAL
MAINTENANCE	\$112,526,675	\$110,094,661	\$2,432,014

FY 27 DISTRICT MAINTNENACE STATE DOLLARS: \$110,094,661

Salary & Benefits	\$54,087,931
District + HQ Operating Expenses	\$23,169,693
Central Garage Fleet Expenses	\$15,023,792
BGS Fleet Costs	\$318,330
Major Maintenance - Facilities repair and upkeep	\$1,500,000
Environmental Program	\$446,473
Hazardous Materials	\$116,442
Vegetation Management	\$67,000
Bridge Maintenance (BMTT- Projects, etc.)	\$2,500,000
Salt - Based on 5 year average and 5% increase anticipated	\$12,865,000
Federal Aid Projects	\$2,432,014
TOTAL	\$112,526,675



FY25 Actuals comparison to FY 26 & FY 27

Comments and/or Questions