

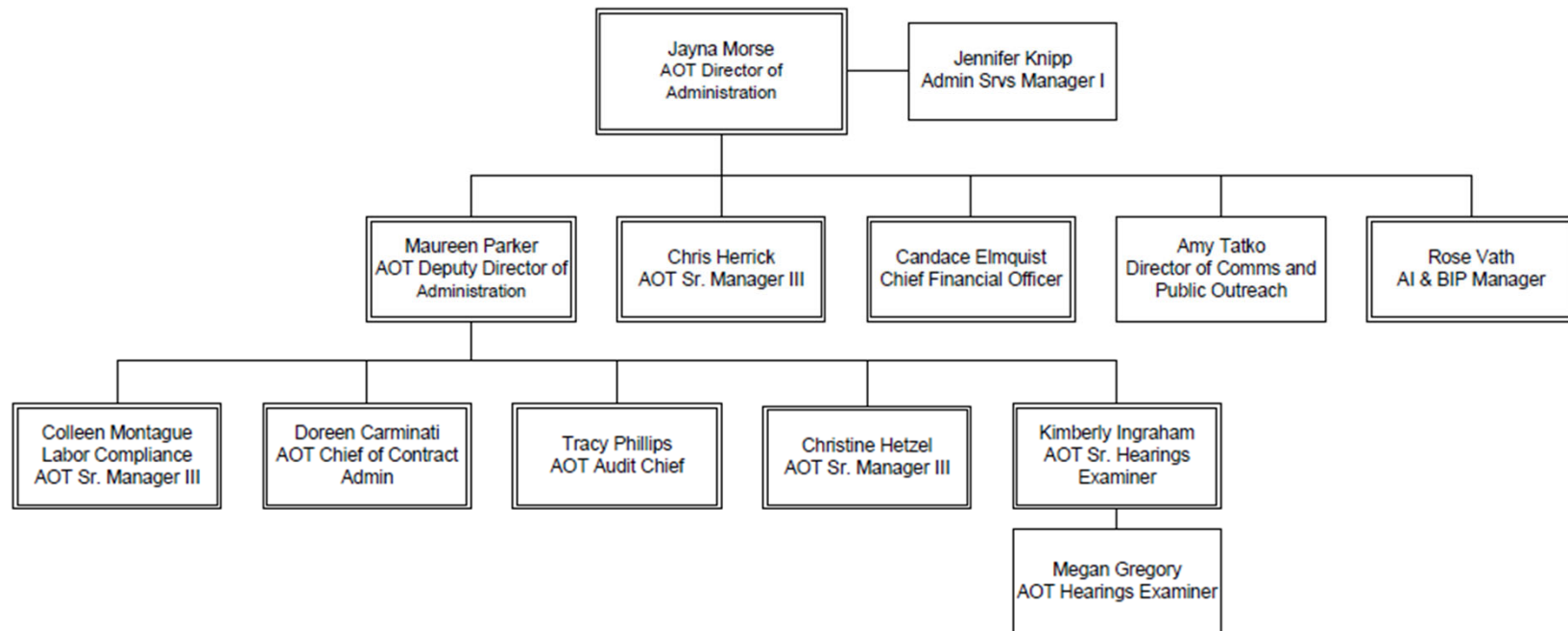


Division of Administration FY27 Budget Presentation

Jayna Morse, Division Director

HOUSE TRANSPORTATION COMMITTEE

JANUARY 21, 2026



Finance & Administration



\$25,489,292 Total Budget

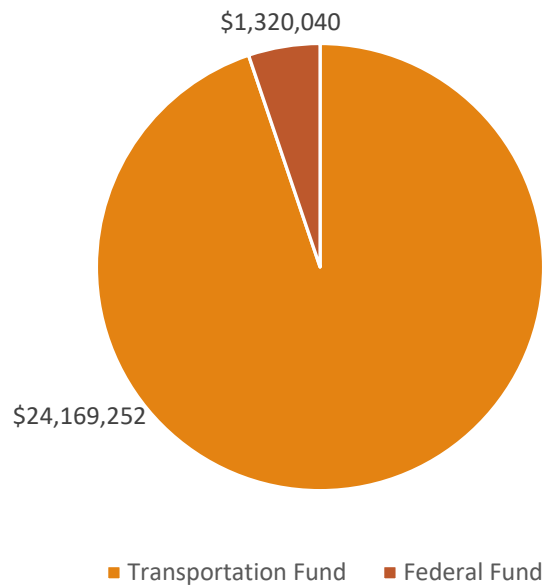
(\$24,169,252 T-Fund, \$1,320,040 Federal)

Decrease of \$1.1M (4%)

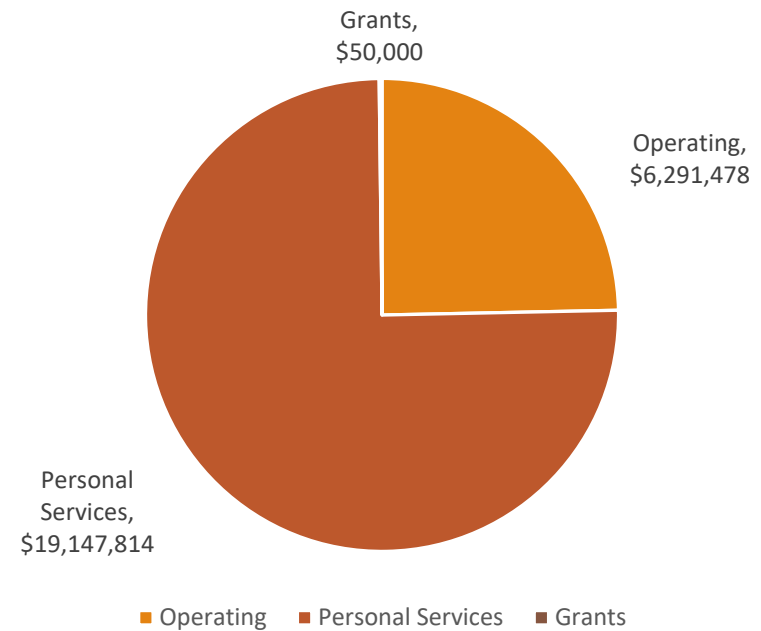
Budget Breakdown: \$25.4M

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