



# Division of Administration FY27 Budget Presentation

Jayna Morse, Division Director

---

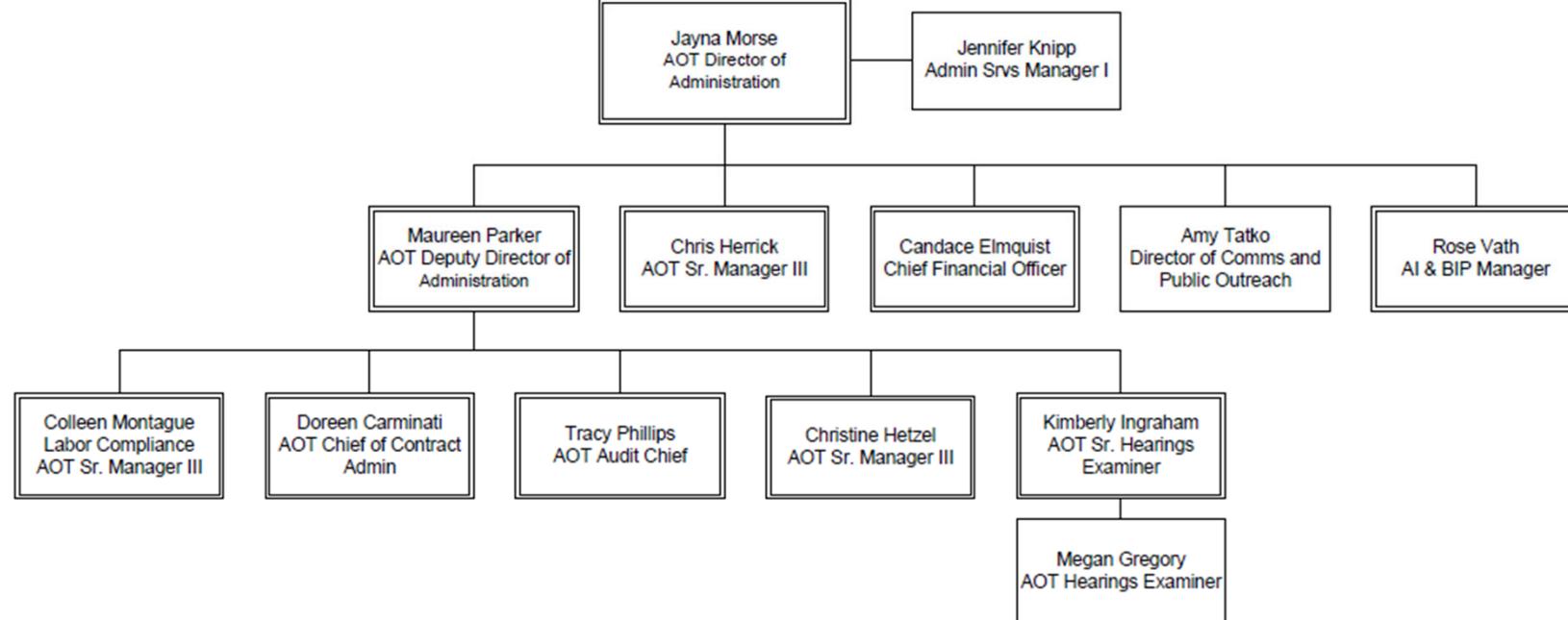
HOUSE TRANSPORTATION COMMITTEE

JANUARY 21, 2026



Administration Division

Office of the Director



# Finance & Administration



\$25,489,292 Total Budget

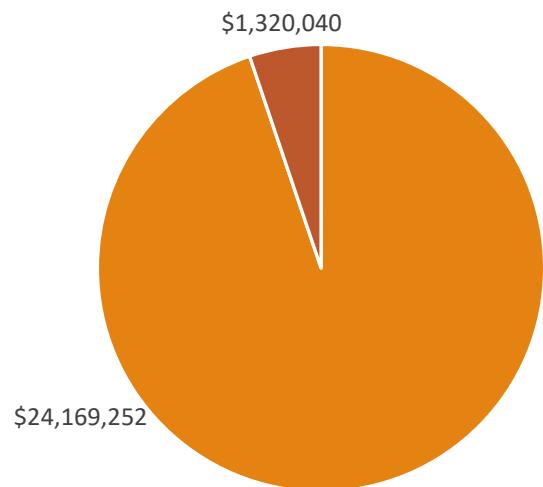
(\$24,169,252 T-Fund, \$1,320,040 Federal)

Decrease of \$1.1M (4%)

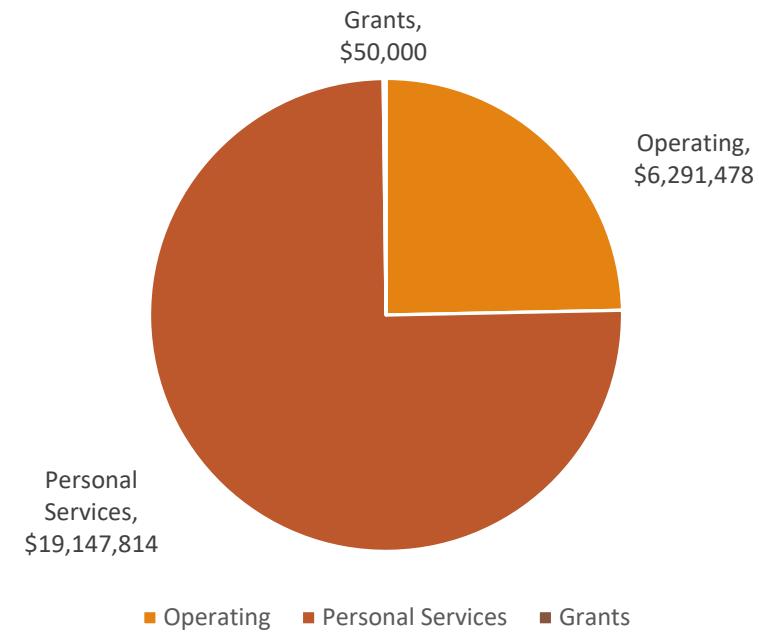
# Budget Breakdown: \$25.4M

# 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
<b>TOTAL Expenses</b>	<b>\$481,452</b>	<b>\$0</b>

Level funding request.

## SFY 27 Vermont Local Roads (VLR) Funding Sources

VLR Funding Sources	
Federal Funds	\$360,000
State Match	\$121,452
<b>TOTAL Funding</b>	<b>\$481,452</b>

# 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
<b>Totals:</b>	<b>\$0</b>	<b>\$1,700,000</b>