

FY27 Budget Presentation

Ernie Patnoe, Director of Maintenance

SENATE OF TRANSPORTATION , 03/17/26



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**AGENCY OF TRANSPORTATION**

# Neighbors Helping Neighbors

## **Massachusetts**

- 32 employees
- 12 Tandem Dump Trucks
- 12 20-25 ton Trailers
- 12 Bucket Loaders
- 7 pickups with plows
- 2 Mechanic Vehicles
- 1 Van
- 1 ½ ton pickup

## **Rhode Island**

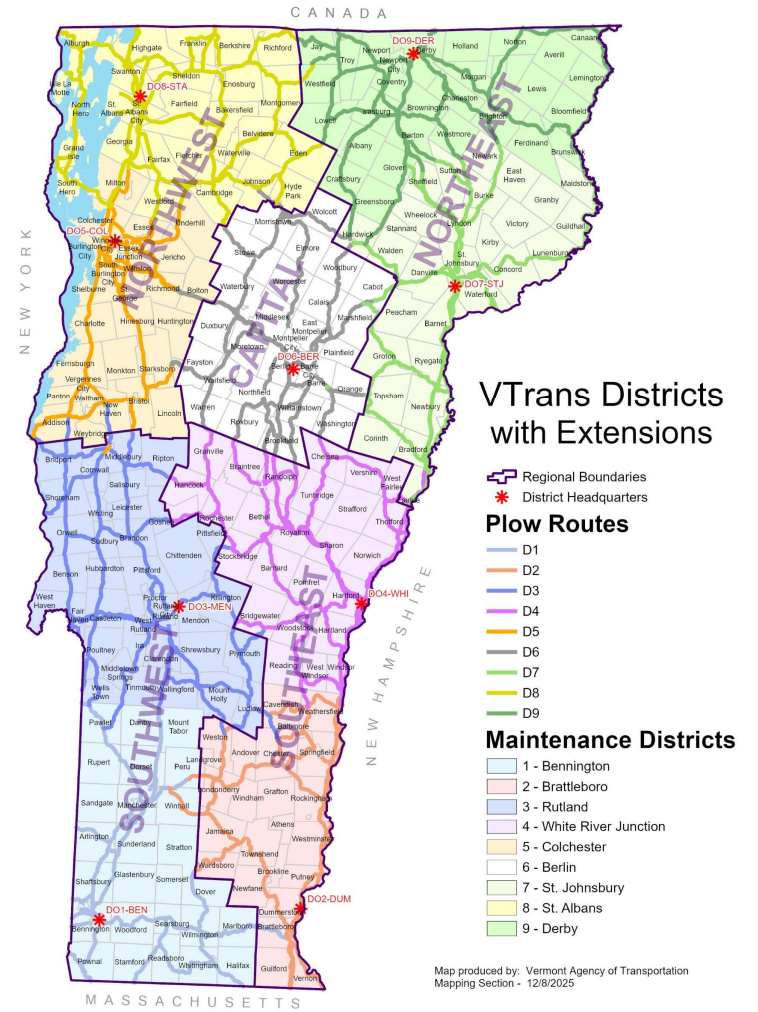
- 12 employees
- 4 Tandem dump trucks (big orange trucks)
- 4 Pickups with Plows
- 1 Mechanic Vehicle
- 4 Loaders
- 4 20-25 ton trailers



# 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



# FY 25 Accomplishments

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Washed 1,061.375 Bridges

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Swept 1,143 Bridges

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Picked 440.4158 Tons of Litter

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Fabricated 6,244 Signs

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Mowed 14,164.24 Acres

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Spent 41,649.476 Hours Responding to Emergencies

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Patched 3,578.2940 Tons Worth of Asphalt

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Cut 23,441 Trees

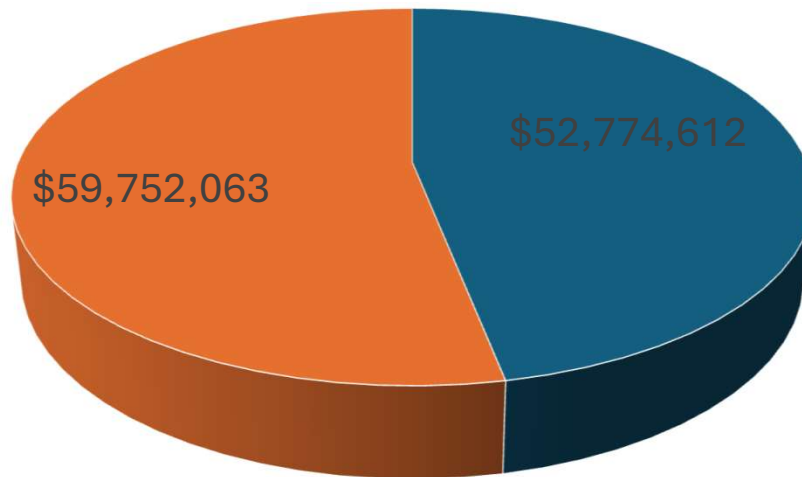
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Ditched 173,364.07 Linear Feet

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<b>Fund Name</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
Transportation Fund	100,850,250	110,349,507	110,349,507	109,994,661	-354,846	-0.3%
Federal Funds	36,893,169	932,014	932,014	2,432,014	1,500,000	160.9%
IDT Funds	6,180,985	5,945,522	5,945,522	100,000	-5,845,522	-98.3%
Funds Total	143,924,404	117,227,043	117,227,043	112,526,675	-4,700,368	-4.0%

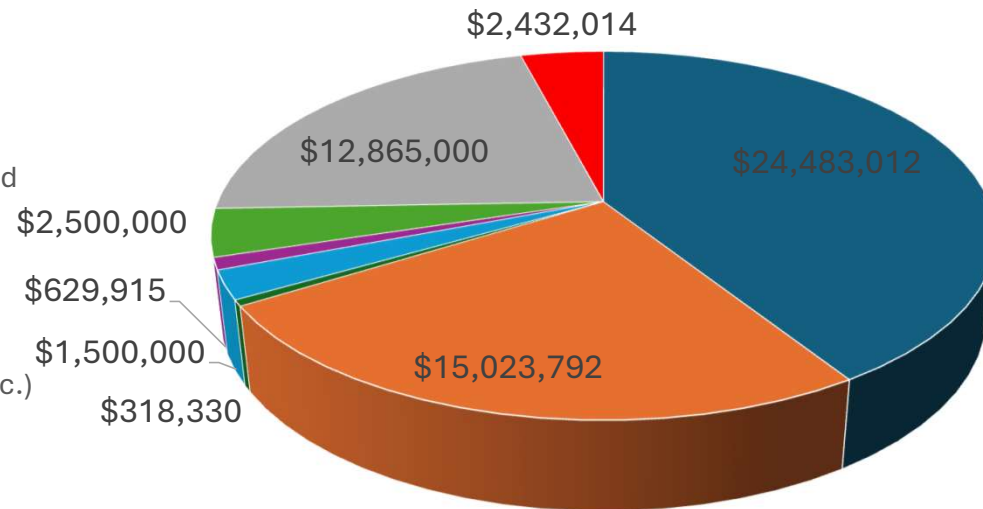
FY 27  
8100002000 - Transportation -  
Maintenance State System



■ Personnel - Salary & Benefits      ■ Maintenance Operating Costs

## FY 27 Maintenance Operating Costs

- District Operating Expenses
- Central Garage Fleet Expenses
- BGS Fleet Costs
- Major Maintenance - Facilities repair and upkeep
- HQ Environmental Programs
- Bridge Maintenance (BMTT- Projects, etc.)
- Salt - Based on 5 year average and 5% increase anticipated
- Federal Aid Projects



# The Difference

Fund Name	Difference Between FY2027 Governor's Recommended and FY2026 As Passed
Transportation Fund	-354,846
Federal Funds	1,500,000
IDT Funds	-5,845,522
<b>Funds Total</b>	<b>-4,700,368</b>

- Federal Funds \$1,500,000
  - This is for “small-scale” FHWA-eligible flood projects that will hit the Maintenance Department ID.
- IDT Funds(Inter Unit Transfer Funds)
  - This number was very large in previous fiscal years due to the number of transfers from 2023 and 2024 Flood Recovery. We are not anticipating any transfers to occur this FY therefor only have a placeholder of \$100,000
- Changes to the FY26 Budget other than the standard Collective Bargaining Agreement(CBA) Salary & Benefits pressures:
  - 2.38M of personnel savings derived from the reduction in force
  - Reduction in stockpiling supplies - \$600,000
  - Reduction in salt utilization - \$400,000
  - Reduction in overtime utilization - \$500,000
  - Additional Tree Cutting along 89 in District 5 and 6 + \$678,046