

Finance & Administration

PRESENTED BY:

JAYNA MORSE, DIRECTOR

Finance & Administration

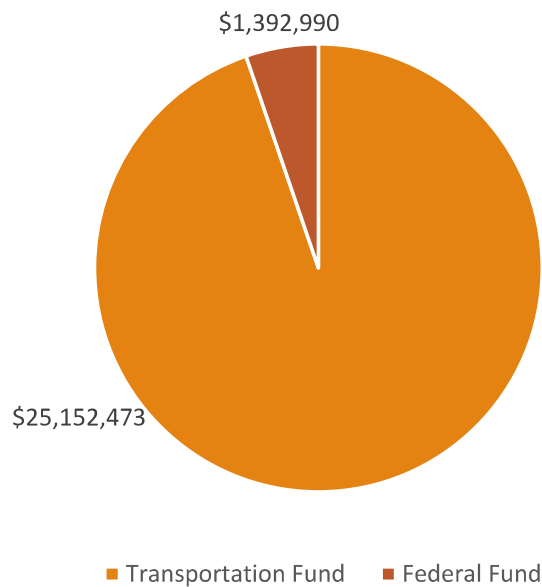


\$26,545,463 Total Budget
(\$1,392,990 Federal, \$25,152,473 T-Fund)
Increase of \$1.9M (8%)

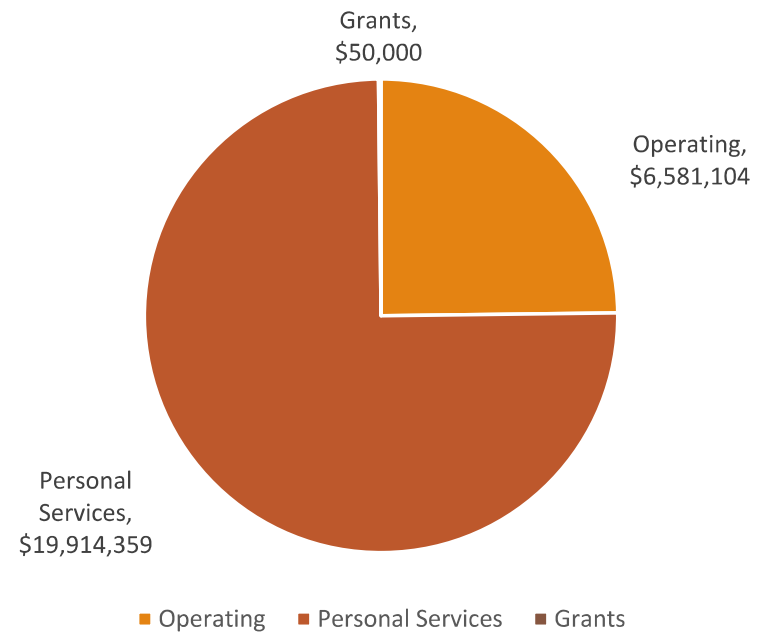
Budget Breakdown: \$26.5M

- # OF POSITIONS: 139
- 130 PERMANENT FULL TIME
- 9 LIMITED SERVICE

FUNDING PROFILE



SPENDING PROFILE

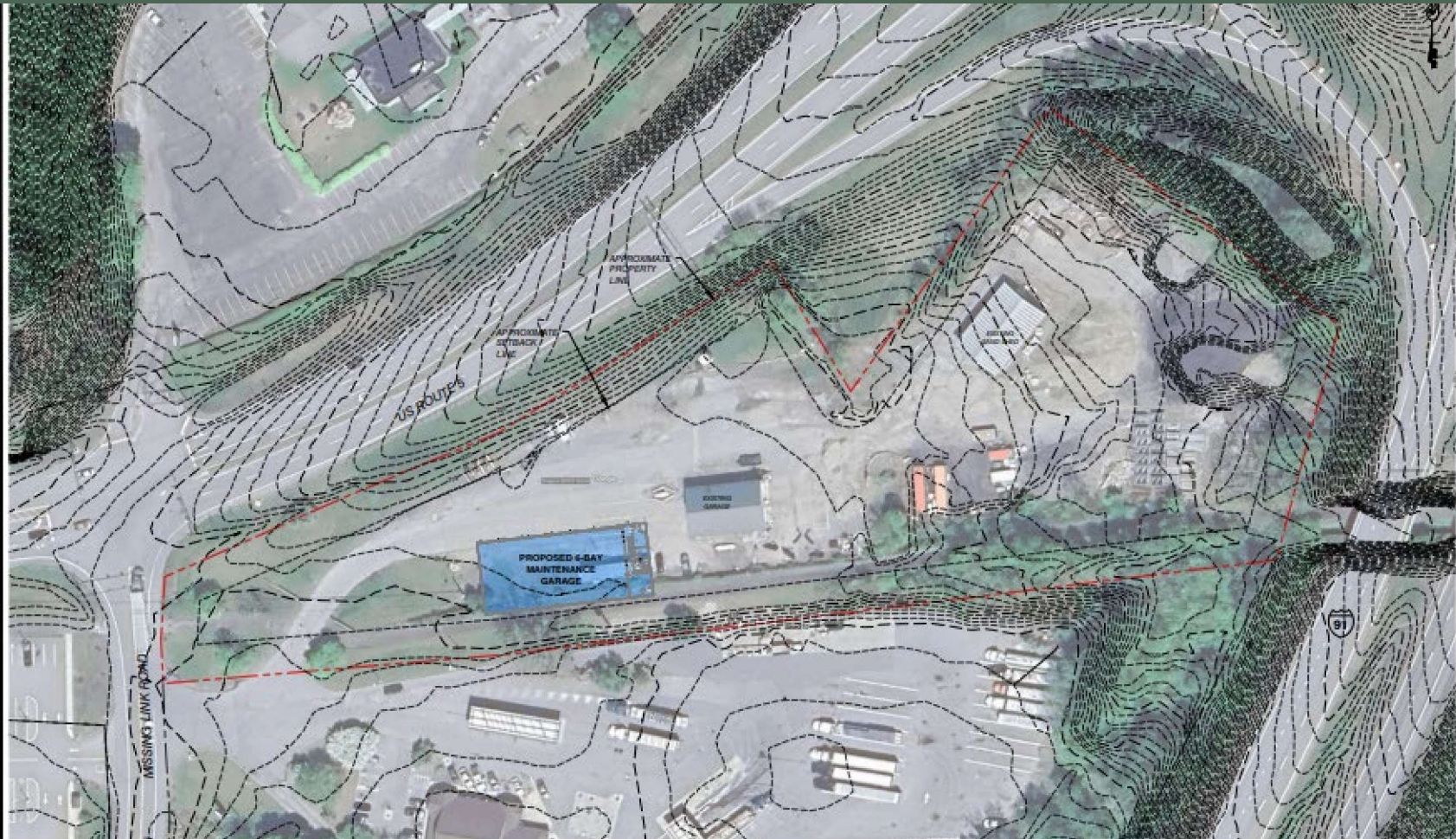


Transportation Buildings

SFY 26 Budget Overview

Budget Item	SFY 2025	Budget Request SFY 2026
District 8 Garage/Office	\$2,000,000*	\$0
Springfield 6-Bay Garage		\$2,500,000
Statewide Maintenance	\$825,000	\$0
Totals:	\$2,825,000	\$2,500,000

*Also received Capital Bill appropriation of \$3,500,000



PLAN
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STATE OF VERMONT
 VERMONT AGENCY OF TRANSPORTATION
 MONTPELIER, VERMONT

DISTRICT #2
SPRINGFIELD MAINTENANCE GARAGE
 US ROUTE 5
 SPRINGFIELD, VT

NO.	DATE	REVISION

CONCEPT PLAN

Transportation Buildings 5-Year Plan

Facility by Priority	SFY26	SFY27	SFY28	SFY29
Springfield Garage	\$2,500,000			
Mendon Office		\$2,500,000		
Lunenburg Garage			\$2,500,000	
Dorset Bridge Shop				\$2,000,000
Island Pond Salt Shed				\$500,000
Statewide Maintenance	\$0	\$TBD	\$TBD	\$TBD