

Transportation
Coordinator - Anne Bordieri

Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

General Fund

Department of Motor Vehicles	1	AB	458,859	(458,859)	(458,859)	-	-
Total			458,859	(458,859)	(458,859)	-	-

Special Transportation Fund

Department of Motor Vehicles	1	AB	53,912,920	5,786,532	8,281,737	59,699,452	62,194,657
Department of Transportation	7	AB	551,596,805	83,909	18,396,711	551,680,714	569,993,516
Total			605,509,725	5,870,441	26,678,448	611,380,166	632,188,173

Department of Motor Vehicles

DMV35000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	3	3	3	0	0	(100.00)
Permanent Full-Time - OF	60	60	60	60	60	0.00
Permanent Full-Time - TF	572	581	582	580	581	1.57

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	258,466	282,548	299,609	0	0	(100.00)
Other Expenses	200,393	204,741	210,679	0	0	(100.00)
GAAP Adjustments	0	0	0	0	0	n/a
Agency Total - General Fund	458,859	487,289	510,288	0	0	(100.00)

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	39,761,005	44,877,413	47,323,848	43,368,927	45,771,380	15.12
Other Expenses	13,255,626	15,728,771	16,685,678	15,204,903	15,404,751	16.21
Equipment	600,000	1,069,653	950,500	648,153	514,000	(14.33)
Other Current Expenses						
Real Time Online Registration System	0	0	885,600	0	0	n/a
Commercial Vehicle Information Systems and Networks Project	296,289	205,445	208,666	205,445	208,666	(29.57)
DOC Distance Learning	0	60,028	64,342	0	0	n/a
GAAP Adjustments	0	0	0	272,024	295,860	n/a
Agency Total - Special Transportation Fund	53,912,920	61,941,310	66,118,634	59,699,452	62,194,657	15.36
Total - Appropriated Funds	54,371,779	62,428,599	66,628,922	59,699,452	62,194,657	9.80

Additional Funds Available						
Emissions Enterprise Fund-EEF	7,985,000	7,985,000	7,985,000	7,985,000	7,985,000	0.00
Federal & Other Restricted Act	4,369,617	1,760,208	1,760,208	1,760,208	1,760,208	(0.60)
Private Contributions	3,073,058	3,071,038	3,071,038	3,071,038	3,071,038	(0.00)
Agency Grand Total	69,799,454	75,244,845	79,445,168	72,515,698	75,010,903	7.47

Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	458,859	3	458,859
Current Services Adjustments	0	(44,168)	0	(25,530)
Current Services Totals	3	414,691	3	433,329
Policy Revisions	(3)	(414,691)	(3)	(433,329)
Total Recommended - GF	0	0	0	0

Governor Estimated - TF	572	53,912,920	572	53,912,920
Current Services Adjustments	5	6,040,313	6	8,999,660
Current Services Totals	577	59,953,233	578	62,912,580
Policy Revisions	3	(253,781)	3	(717,923)
Total Recommended - TF	580	59,699,452	581	62,194,657

Current Services

Annualize Previous Year Partial Funding

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	1,746,739	0	1,935,239
Commercial Vehicle Information Systems and Networks Project	0	(90,844)	0	(87,623)
Total - Special Transportation Fund	0	1,655,895	0	1,847,616

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$1.7 million in FY 14 and \$1.8 million in FY 15 to reflect full year funding for Real ID and Connecticut Integrated Vehicle and Licensing System (CIVLS).

Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(48,516)	0	(36,571)
Total - General Fund	0	(48,516)	0	(36,571)
Personal Services	5	3,496,848	6	5,913,561
Total - Special Transportation Fund	5	3,496,848	6	5,913,561

Governor

Reduce funding by \$48,516 in FY 14 and \$36,571 in FY 15 in the General Fund and \$3.5 million in FY 14 and \$5.9 million in FY 15 in the Special Transportation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	4,348	0	10,286
Total - General Fund	0	4,348	0	10,286

Other Expenses	0	329,803	0	724,893
Total - Special Transportation Fund	0	329,803	0	724,893

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$4,348 in FY 14 and an additional \$5,938 in FY 15 in the General Fund and \$329,803 in FY 14 and \$724,893 in FY 15 to reflect inflationary increases.

Provide Funding for Replacement Equipment

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Equipment	0	248,153	0	114,000
Total - Special Transportation Fund	0	248,153	0	114,000

Governor

Provide \$248,153 in FY 14 and \$114,000 in FY 15 for new and replacement equipment for Real ID and the Connecticut Integrated Vehicle and Licensing System.

Provide Funding in Other Expenses for Lease Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	41,396	0	48,396
Total - Special Transportation Fund	0	41,396	0	48,396

Governor

Provide funding in the Other Expenses account of \$41,396 in FY 14 and \$48,396 in FY 15 due to an increase to the Department of Motor Vehicles lease agreements on various buildings.

Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	0	0	755
Total - General Fund	0	0	0	755

Nonfunctional - Change to Accruals	0	268,218	0	351,194
Total - Special Transportation Fund	0	268,218	0	351,194

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$755 in FY 15 in the General Fund and \$268,218 in FY 14 and \$351,194 in FY 15 in the Special Transportation Fund to reflect the implementation of GAAP in the budget.

Policy Revisions

Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(10,019)	0	(10,019)
Total - General Fund	0	(10,019)	0	(10,019)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$10,019 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Transfer Affirmative Action Planning Function to CHRO

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(79,218)	0	(83,782)
Total - Special Transportation Fund	0	(79,218)	0	(83,782)

Governor

Transfer funding of \$79,218 in FY 14 and \$83,782 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Reduce Funding for Equipment

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Equipment	0	(200,000)	0	(200,000)
Total - Special Transportation Fund	0	(200,000)	0	(200,000)

Governor

Reduce funding of \$200,000 in both FY 14 and FY 15 in the Equipment account.

Remove Funding for Salary Increases of Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(19,658)	0	(41,299)
Total - Special Transportation Fund	0	(19,658)	0	(41,299)

Governor

Reduce funding by \$19,658 in FY 14 and \$41,299 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(4,348)	0	(5,938)
Total - General Fund	0	(4,348)	0	(5,938)

Other Expenses	0	(329,803)	0	(724,893)
Total - Special Transportation Fund	0	(329,803)	0	(724,893)

Governor

Reduce the Other Expenses account by \$4,348 in FY 14 and \$5,938 in FY 15 in the General Fund and \$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect the elimination of inflationary increases.

Transfer Boating Fund Operation Expenses to STF

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	(3)	(209,950)	(3)	(221,895)
Other Expenses	0	(190,374)	0	(194,722)
Nonfunctional - Change to Accruals	0	0	0	(755)
Total - General Fund	(3)	(400,324)	(3)	(417,372)

Personal Services	3	209,950	3	221,895
Other Expenses	0	190,374	0	194,722
Nonfunctional - Change to Accruals	0	0	0	755
Total - Special Transportation Fund	3	400,324	3	417,372

Background

The Department of Motor Vehicles currently operates the Boating Fund which consist of registration and renewal of boats. The Boating Fund is a separate non-lapsing account within the General Fund. In FY 12, there were 95,096 new and renewal boat registrations which generated \$5.0 million in revenue.

Governor

Transfer the Boating Fund operational expenses of \$400,324 in FY 14 and \$417,372 in FY 15 from the General Fund to the Special Transportation Fund.

Transfer Funding - Centralize Courier & Mail Services in DAS

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(29,232)	0	(29,232)
Total - Special Transportation Fund	0	(29,232)	0	(29,232)

Governor

Transfer funding of \$29,232 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	3,806	0	(56,089)
Total - Special Transportation Fund	0	3,806	0	(56,089)

Governor

Provide funding of \$3,809 in FY 14 and reduce funding by \$56,089 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Department of Transportation

DOT57000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - TF	2,976	3,071	3,071	3,085	3,085	3.66

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	148,127,154	167,018,502	176,061,898	161,342,255	170,042,228	14.79
Other Expenses	51,220,834	57,335,274	59,319,692	53,448,873	53,237,373	3.94
Equipment	1,743,000	1,967,010	1,989,880	1,416,949	1,389,819	(20.26)
Minor Capital Projects	332,500	500,000	510,000	439,639	449,639	35.23
Highway and Bridge Renewal-	7,000,000	16,143,594	12,899,737	9,630,016	7,982,323	14.03
Other Current Expenses						
Highway Planning And Research	3,105,000	3,172,378	3,264,377	3,155,986	3,246,823	4.57
Rail Operations	145,588,220	148,419,817	152,721,481	146,419,140	150,720,554	3.53
Bus Operations	138,989,614	147,486,496	155,093,223	143,424,847	146,972,169	5.74
Tweed-New Haven Airport Grant	1,500,000	2,000,000	2,000,000	1,200,000	1,200,000	(20.00)
ADA Para-transit Program	28,820,850	33,472,957	36,096,415	30,252,234	32,935,449	14.28
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	0	(100.00)
Pay-As-You-Go Transportation Projects	22,687,740	27,718,098	27,718,098	0	0	(100.00)
Transit Improvement Program	1,905,532	2,000,000	3,000,000	0	0	(100.00)
Grant Payments to Local Governments						
Grants to Towns	0	30,000,000	30,000,000	0	0	n/a
Town Aid Road Grants - TF	0	30,000,000	30,000,000	0	0	n/a
GAAP Adjustments	0	0	0	950,775	1,817,139	n/a
Agency Total - Special Transportation Fund	551,596,805	637,810,487	661,251,162	551,680,714	569,993,516	3.34

Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - TF	2,976	551,596,805	2,976	551,596,805
Current Services Adjustments	42	67,622,382	42	90,393,065
Current Services Totals	3,018	619,219,187	3,018	641,989,870
Policy Revisions	67	(67,538,473)	67	(71,996,354)
Total Recommended - TF	3,085	551,680,714	3,085	569,993,516

Current Services

Provide Funds to Transit Districts for Increase Ridership

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Bus Operations	0	8,497,480	0	12,349,110
Total - Special Transportation Fund	0	8,497,480	0	12,349,110

Governor

Provide funding of \$8.5 million in FY 14 and \$12.3 million in FY 15 to reflect an increase in ridership to various statewide transit districts.

Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	42	13,749,914	42	22,483,125
Highway Planning And Research	0	(258,537)	0	(209,645)
Rail Operations	0	(180,608)	0	(157,274)
Bus Operations	0	(2,967)	0	2,000
Pay-As-You-Go Transportation Projects	0	47,945	0	226,370
Total - Special Transportation Fund	42	13,355,747	42	22,344,576

Governor

Provide funding of \$13.4 million in FY 14 and \$22.3 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	2,487,538	0	4,181,915
Total - Special Transportation Fund	0	2,487,538	0	4,181,915

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding by \$2.5 million in FY 14 and an additional \$4.2 million in FY 15 (for a cumulative total of \$6.7 million in the second year) to reflect inflationary increases.

Provide Funding for New and Replacement Equipment

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Equipment	0	163,010	0	135,880
Total - Special Transportation Fund	0	163,010	0	135,880

Governor

Provide funding of \$163,010 in FY 14 and \$135,880 in FY 15 for new and replacement equipment for computer and phone systems, workstations, and various Department of Transportation fleet trucks and mowers.

Provide Partial Year Funding in FY 15 for CT Fastrak

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Bus Operations	0	0	0	3,750,000
Total - Special Transportation Fund	0	0	0	3,750,000

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford. CT Fastrak is set to start operating January 2015.

Governor

Provide funding of \$3.8 million in FY15 for half year operations of the CT Fastrak.

Provide Funds for Improvements to Various DOT Locations

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Minor Capital Projects	0	167,500	0	177,500
Total - Special Transportation Fund	0	167,500	0	177,500

Governor

Provide funding of \$167,500 in FY 14 and \$177,500 in FY 15 for improvements to various Department of Transportation locations. These improvements consist of boiler and roof replacements, security systems and tank systems to meet compliance with monitoring and spill containment regulations.

Provide Funding for Information Technology Expenses

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	1,301,555	0	1,090,055
Total - Special Transportation Fund	0	1,301,555	0	1,090,055

Governor

Provide funding of \$1.3 million FY 14 and \$1.1 million in FY 15 for Information Technology consultant services for federal mandates, bridge design analysis software, and various hardware and software maintenance and support.

Provide Required Matching Funds for Federal Funding

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Highway Planning And Research	0	309,523	0	351,468
Total - Special Transportation Fund	0	309,523	0	351,468

Governor

Provide funding of \$309,523 in FY14 and \$351,468 in FY15 for matching funds required to receive federal transportation planning and research funds.

Adjust Operating Expenses to Reflect Current Requirements

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Town Aid Road Grants - TF	0	30,000,000	0	30,000,000
Total - Special Transportation Fund	0	30,000,000	0	30,000,000

Governor

Provide funding of \$30 million in both FY 14 and FY 15 in the Town Aid Road account to reflect FY 14 and FY 15 anticipated expenditure requirements.

Provide Funding for ADA Para Transit Program

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
ADA Para-transit Program	0	1,462,155	0	4,176,141
Total - Special Transportation Fund	0	1,462,155	0	4,176,141

Governor

Providing funding of \$1.5 million in FY14 and \$4.2 million in FY15 to reflect an annual 5% growth to the ADA Para Transit program.

Provide Funding for Reimbursements

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	930,000	0	930,000
Total - Special Transportation Fund	0	930,000	0	930,000

Governor

Provide funding of \$930,000 in FY 14 and FY 15 in the Other Expenses account to reflect reimbursements.

Provide Funding for Equipment for CT Fastrak

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Highway and Bridge Renewal-Equipment	0	4,253,074	0	2,605,381
Total - Special Transportation Fund	0	4,253,074	0	2,605,381

Background

The CT Fastrak (New Britain to Hartford Busway) which is a 9.4 mile dedicated transit bus system from New Britain to Hartford will start operations in January 2015.

Governor

Provide funding of \$4.3 million in FY 14 and \$2.6 million in FY 15 to the Highway and Bridge Renewal-Equipment account for the purchase of equipment for the CT Fastrak and replacement of the Department of Transportation's fleet of plows and dump trucks.

Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	1,683,272	0	1,011,431
Total - Special Transportation Fund	0	1,683,272	0	1,011,431

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1.7 million in FY 14 and \$1.0 million in FY 15 to reflect the implementation of GAAP in the budget.

Provide Funding for the New Haven-Hartford-Springfield Line

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Rail Operations	0	6,984,400	0	9,509,212
Total - Special Transportation Fund	0	6,984,400	0	9,509,212

Background

The State has assumed responsibility from Amtrak for the New Haven-Hartford-Springfield rail line Service beginning October 1, 2013.

Governor

Provide funding of \$6.9 million in FY 14 and \$9.5 million in FY 15 for operating costs for the New Haven-Hartford-Springfield rail line.

Reduce Rail Subsidy Due to Fare Increase

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Rail Operations	0	(5,533,883)	0	(4,411,244)
Total - Special Transportation Fund	0	(5,533,883)	0	(4,411,244)

Background

Rail fares increased by 4% on 1/1/12 and 1/1/13 on the Connecticut portion of the New Haven rail line. In addition CGS Section 9 of PA 11-61 implemented a 1.25% fare increase on 1/1/12 and a 1% fare increase 1/1/13.

Governor

Reduce the Rail Subsidy by \$5.5 million in FY 14 and \$4.4 million in FY 15 to reflect the increase in revenues due to the fare increases. Ridership has increased and revenues have exceeded expenditures due to the fare increases.

Increase Subsidy to Shoreline East Rail Line

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Rail Operations	0	1,561,011	0	2,191,640
Total - Special Transportation Fund	0	1,561,011	0	2,191,640

Governor

Increase Rail Subsidy to Shore Line East rail line by \$1.6 million in FY 14 and \$2.2 million in FY 15 to reflect current services.

Policy Revisions**Adjust Authorized Position Count for DOT**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	67	0	67	0
Total - Special Transportation Fund	67	0	67	0

Governor

Adjust the authorized position count by 67 positions for the Department of Transportation.

Rollout of FY 13 DMP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Equipment	0	(489,061)	0	(489,061)
Minor Capital Projects	0	(60,361)	0	(60,361)
Highway and Bridge Renewal-Equipment	0	(1,623,058)	0	(1,623,058)
Pay-As-You-Go Transportation Projects	0	(2,999,278)	0	(2,999,278)
Transit Improvement Program	0	(1,905,532)	0	(1,905,532)
Total - Special Transportation Fund	0	(7,077,290)	0	(7,077,290)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$7.1 in FY 14 and \$7.1 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Bond Pay As You Go Transportation Projects

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Pay-As-You-Go Transportation Projects	0	(19,736,407)	0	(19,914,832)
Total - Special Transportation Fund	0	(19,736,407)	0	(19,914,832)

Background

The Pay As You Go Transportation Projects account is used primarily for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's Incident Management Centers and CHAMP program.

Governor

Reduce funding of \$19.7 million in FY 14 and \$19.9 million in FY 15 for Pay As You Go Transportation Projects. The Governor's capital budget includes \$19.7 million in FY 14 and \$19.9 million in FY 15 for this purpose.

Fund Town Aid Road Grant through Bond Funds

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Town Aid Road Grants - TF	0	(30,000,000)	0	(30,000,000)
Total - Special Transportation Fund	0	(30,000,000)	0	(30,000,000)

Background

The Town Aid Road (TAR) grant provides funds to towns for construction, reconstruction, improvement and maintenance of local roads and bridges, various other traffic and planning improvements and operating some funding for public transportation services.

Governor

Reduce funding of \$30 million in both FY 14 and FY 15 for this program. The Governor's capital budget includes \$60 million in both FY 14 and FY 15 for this purpose.

Transfer Affirmative Action Planning Function to CHRO

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(174,273)	0	(181,696)
Total - Special Transportation Fund	0	(174,273)	0	(181,696)

Governor

Transfer funding of \$174,273 in FY 14 and \$181,696 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Eliminate Funding for the Non-ADA Dial-A-Ride Program

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Non-ADA Dial-A-Ride Program	0	(576,361)	0	(576,361)
Total - Special Transportation Fund	0	(576,361)	0	(576,361)

Background

The Non-ADA Dial-A-Ride program provides funding to transit districts in the urbanized areas of Hartford, New Haven, Middletown and Milford to compensate for the loss of Federal Transit Administration operating assistance to local transit operators that occurred in FY 99 due to a change in legislation.

Governor

Eliminate funding for the Non-ADA Dial-A-Ride program.

Reduce Administrative Asset Budget for Rail Operations

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Rail Operations	0	(2,000,000)	0	(2,000,000)
Total - Special Transportation Fund	0	(2,000,000)	0	(2,000,000)

Background

Administrative Assets are maintenance vehicles and equipment that can be moved along rail lines. The Department of Transportation (DOT) provides funding to Metro North Railroad for administrative assets to maintain the New Haven Line.

Governor

Reduce funding to Metro North Railroad by \$2.0 million in FY 14 and FY 15 to reflect lower than anticipated expenditures for administrative assets.

Rollout of FY 13 DMP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(337,090)	0	(337,090)
Total - Special Transportation Fund	0	(337,090)	0	(337,090)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$337,090 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Reduce Subsidy for ADA Para Transit Due to Fare Increase

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
ADA Para-transit Program	0	(30,771)	0	(61,542)
Total - Special Transportation Fund	0	(30,771)	0	(61,542)

Background

The Americans with Disability Act (ADA) Para Transit Program provides transportation services for disabled persons in all areas with local fixed route bus services.

Governor

Reduce the subsidy to the ADA Para Transit account by \$30,771 in FY 14 and \$61,542 in FY 15 to reflect the 4% fare increase on 1/1/14.

Reduce Subsidy for Bus Operations Due to Fare Increase

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Bus Operations	0	(4,059,280)	0	(8,118,555)
Total - Special Transportation Fund	0	(4,059,280)	0	(8,118,555)

Background

Bus fares were increased by 4% on 1/1/12 and the Governor budget proposes another fare increase on 1/1/14 from \$1.25 to \$1.50.

Governor

Reduce the Bus Operations subsidy by \$4.1 million in FY 14 and \$8.1 million in FY 15 to reflect the fare increase on 1/1/14 from \$1.25 to \$1.50.

Reduce Funding to Tweed New Haven Airport Grant

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Tweed-New Haven Airport Grant	0	(300,000)	0	(300,000)
Total - Special Transportation Fund	0	(300,000)	0	(300,000)

Background

Tweed New Haven Regional Airport is a public airport owned by the City of New Haven that is located three miles southeast of the center of New Haven. The City receives annual grant-in-aid from the state to support operations of the airport.

Governor

Reduce funding to the Tweed New Haven Airport by 20% which represents a reduction of \$300,000 in both FY 14 and FY 15.

Remove Funding for Salary Increases of Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(23,450)	0	(49,265)
Total - Special Transportation Fund	0	(23,450)	0	(49,265)

Governor

Reduce funding by \$23,450 in FY 14 and \$49,265 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(2,487,538)	0	(4,181,915)
Total - Special Transportation Fund	0	(2,487,538)	0	(4,181,915)

Governor

Reduce Other Expenses account by \$2.5 million in FY 14 and \$4.2 million in FY 15 to reflect the elimination of inflationary increases.

Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(732,497)	0	805,708
Total - Special Transportation Fund	0	(732,497)	0	805,708

Governor

Reduce funding by \$732,497 in FY 14 and provide funding of \$805,708 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Transfer Funding - Centralize Courier & Mail Services in DAS

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(3,516)	0	(3,516)
Total - Special Transportation Fund	0	(3,516)	0	(3,516)

Governor

Transfer funding of \$3,516 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).