

Transportation
 Coordinator - Anne Bordieri
 Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est16/Est16
				FY 16	FY 17	FY 16	FY 17	
General Fund								
Department of Motor Vehicles	1	AB	487,286	508,242	517,031	0	0	(100.00)
Special Transportation Fund								
Department of Motor Vehicles	1	AB	63,297,296	68,362,808	69,270,870	66,905,099	67,370,962	5.70
Department of Transportation	5	AB	603,762,349	684,332,426	682,475,237	664,216,380	646,334,265	10.01
Total - Special Transportation Fund			667,059,645	752,695,234	751,746,107	731,121,479	713,705,227	9.60
Total - Appropriated Funds			667,546,931	753,203,476	752,263,138	731,121,479	713,705,227	9.52

Department of Motor Vehicles DMV35000

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	4	4	4	0	0	(100.00)
Permanent Full-Time - TF	599	608	608	606	606	1.17

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	244,342	259,678	261,300	0	0	(100.00)
Other Expenses	242,365	247,985	255,152	0	0	(100.00)
Nonfunctional - Change to Accruals	579	579	579	0	0	(100.00)
Agency Total - General Fund	487,286	508,242	517,031	0	0	(100.00)
Personal Services	46,700,704	49,956,164	50,408,020	49,455,023	49,918,630	5.90
Other Expenses	15,509,289	16,864,038	17,264,727	16,469,767	16,435,656	6.19
Equipment	520,840	972,700	1,025,650	768,200	802,000	47.49
Other Current Expenses						
Commercial Vehicle Information Systems and Networks Project	208,666	212,109	214,676	212,109	214,676	1.65
Nonfunctional - Change to Accruals	357,797	357,797	357,797	0	0	(100.00)
Agency Total - Special Transportation Fund	63,297,296	68,362,808	69,270,870	66,905,099	67,370,962	5.70
Total - Appropriated Funds	63,784,582	68,871,050	69,787,901	66,905,099	67,370,962	4.89
Additional Funds Available						
Transportatn Gr & Restrct Acct	34,475	0	0	0	0	(100.00)
Capital Improvements&Purposes	838,694	0	0	0	0	(100.00)
Capital Improvements & Other P	3,000,000	0	0	0	0	(100.00)
GSP	79,815	0	0	0	0	(100.00)
Emissions Enterprise Fund-EEF	7,299,788	7,655,708	7,717,632	7,655,708	7,717,632	4.88
Federal Funds	4,101,379	1,815,932	1,815,932	1,815,932	1,815,932	(55.72)
Private Contributions & Other Restricted	918,016	932,492	941,823	932,492	941,823	1.58
Agency Grand Total	80,056,749	79,275,182	80,263,288	77,309,231	77,846,349	(3.43)

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Establish a Centralized Cashiering Unit

Personal Services	3	117,639	3	119,646
Other Expenses	0	37,952	0	2,297
Total - Special Transportation Fund	3	155,591	3	121,943

Background

CGS Sec 4-32, requires the Department of Motor Vehicles (DMV) to deposit all revenue from all sources within 24 hours. Currently the agency has a waiver for this requirement because the existing cashiering system does not allow for a central intake

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

process set up. The new Central Cashiering Center Unit would receive, process, and deposit all incoming miscellaneous checks and revenues coming into the agency. All funds would be deposited by the next day in accordance with legislation.

Governor

Provide total funding of \$155,591 in FY 16 and \$121,943 in FY 17 for three new positions and other expenses costs for the establishment of the Central Cashiering Center Unit in Wethersfield.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,340	0	12,969
Total - General Fund	0	11,340	0	12,969
Personal Services	0	2,376,958	0	2,836,187
Total - Special Transportation Fund	0	2,376,958	0	2,836,187

Background

Governor

Increase funding by \$11,340 in the General Fund and \$2,376,958 in the Special Transportation Fund(STF) in FY 16 and \$12,969 in the General Fund and \$2,836,187 in the STF in FY 17 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

Other Expenses	0	5,620	0	12,787
Total - General Fund	0	5,620	0	12,787
Other Expenses	0	364,955	0	821,027
Commercial Vehicle Information Systems and Networks Project	0	3,443	0	6,010
Total - Special Transportation Fund	0	368,398	0	827,037

Background

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

Governor

Increase funding in various accounts by \$5,620 in the General Fund and \$368,398 in Special Transportation Fund (STF) FY 16 and an additional \$7,167 in the General Fund and \$458,639 in the STF in FY 17 (for a cumulative total of \$12,787 in the General Fund and \$827,037 in the STF in the second year) to reflect inflationary increases.

Annualize the Identification Card Contract

Other Expenses	0	532,500	0	532,500
Total - Special Transportation Fund	0	532,500	0	532,500

Background

The Department of Motor Vehicles processes an estimated 710,000 license cards annually for the licensing and non-driver ID program. The license card fee is currently \$2.50 per card and is estimated to increase to \$4.00 per card on January 1, 2015.

Governor

Provide funding of \$532,500 in FY 16 and FY 17 for the increased cost of producing licenses cards. An estimated 710,000 license cards are processed annually for the licensing and non-driver ID program.

Provide Funding for The Real ID Act Requirements

Other Expenses	0	153,861	0	155,405
Total - Special Transportation Fund	0	153,861	0	155,405

Background

The REAL ID Act is a coordinated effort by the states and the Federal Government to improve the reliability and accuracy of state-issued identification documents. The REAL ID Act implements a 9/11 Commission recommendation urging the federal government to "set standards for the issuance of sources of identification, such as drivers licenses." The act requires states to have

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

a central issuance of ID materials which will require the Department of Motor Vehicles to compile and mail out all documents from a central location.

Governor

Provide funding of \$153,861 in FY 16 and \$155,405 in FY 17 to reflect The Department of Motor Vehicles contracting with the Department of Administrative Services to perform tasks needed to upgrade to the REAL ID Act standards.

Provide Funding for Equipment

Equipment	0	247,360	0	281,160
Total - Special Transportation Fund	0	247,360	0	281,160

Governor

Provide funding of \$247,360 in FY 16 and \$281,160 in FY 17 for upgrades to the computer system, installation of cameras and other security equipment to comply with the REAL ID Act and implementation of other equipment.

Provide Funding to Reclassify Positions

Personal Services	0	4,040	0	4,782
Total - General Fund	0	4,040	0	4,782

Governor

Provide funding of \$4,040 in FY 16 and \$4,782 in FY 17 to upgrade two Motor Vehicle Examiners to Motor Vehicle Examiner Specialists.

Policy Revisions

Transfer Boating Fund Expenditures and Positions to the STF

Personal Services	(4)	(259,722)	(4)	(262,093)
Other Expenses	0	(242,365)	0	(242,365)
Nonfunctional - Change to Accruals	0	(579)	0	(579)
Total - General Fund	(4)	(502,666)	(4)	(505,037)
Personal Services	4	259,722	4	262,093
Other Expenses	0	236,165	0	236,165
Total - Special Transportation Fund	4	495,887	4	498,258

Background

The Department of Motor Vehicles currently administers the Boating Fund which consist of registration and renewal of vessels. The Boating Fund is a separate non-lapsing account within the General Fund (non-appropriated fund). In FY 14, there were 95,096 new and renewal vessel registrations which generated \$5.0 million in revenue.

Governor

Transfer the Boating Fund operational expenses of \$495,887 in FY 16 and \$498,258 in FY 17 and 4 positions from the General Fund to the Special Transportation Fund.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(357,797)	0	(357,797)
Total - Special Transportation Fund	0	(357,797)	0	(357,797)

Governor

Reduce funding by \$357,797 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Eliminate Inflationary Increases

Other Expenses	0	(5,620)	0	(12,787)
Total - General Fund	0	(5,620)	0	(12,787)
Other Expenses	0	(364,955)	0	(821,027)
Total - Special Transportation Fund	0	(364,955)	0	(821,027)

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Reduce funding in various accounts by \$5,620 in the General Fund and \$364,955 in Special Transportation Fund (STF) FY 16 and \$12,787 in the General Fund and \$821,027 in the STF in FY 17.

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	487,286	4	487,286
Current Services	0	21,000	0	30,538
Policy Revisions	(4)	(508,286)	(4)	(517,824)
Total Recommended - GF	0	0	0	0
Governor Estimated - TF	599	63,297,296	599	63,297,296
Current Services	3	3,834,668	3	4,754,232
Policy Revisions	4	(226,865)	4	(680,566)
Total Recommended - TF	606	66,905,099	606	67,370,962

Department of Transportation DOT57000

Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - TF	3,188	3,191	3,191	3,282	3,355	2.95

Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	165,908,804	172,929,192	173,873,357	178,994,582	183,129,519	7.89
Other Expenses	53,569,517	58,334,572	59,784,197	56,309,517	56,409,517	5.11
Equipment	1,336,113	1,713,007	1,817,886	2,419,007	1,327,886	81.05
Minor Capital Projects	449,639	600,000	600,000	475,000	475,000	5.64
Highway and Bridge Renewal-Equipment	0	14,806,920	14,806,920	0	0	n/a
Other Current Expenses						
Highway Planning And Research	3,246,823	3,285,701	3,379,945	3,246,823	3,246,823	0.00
Rail Operations	172,279,937	202,393,188	191,914,431	181,871,446	168,262,955	5.57
Bus Operations	146,972,169	167,510,387	170,766,653	152,681,619	157,914,575	3.88
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0.00
ADA Para-transit Program	32,935,449	35,255,561	37,723,450	34,928,044	37,041,190	6.05
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	0.00
Pay-As-You-Go Transportation Projects	19,700,000	20,140,000	20,444,500	32,822,153	32,839,106	66.61
12580	3,272,322	3,272,322	3,272,322	3,272,322	3,272,322	0.00
Air Service Expansion	0	0	0	5,000,000	0	n/a
Port Authority	0	0	0	119,506	239,011	n/a
Transit Corridor Development Authority	0	0	0	0	100,000	n/a
Plow Truck Fleet	0	0	0	10,000,000	0	n/a
Nonfunctional - Change to Accruals	2,015,215	2,015,215	2,015,215	0	0	(100.00)
Agency Total - Special Transportation Fund	603,762,349	684,332,426	682,475,237	664,216,380	646,334,265	10.01

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect the FY 15 Deficiency

Rail Operations	0	(20,000,000)	0	(20,000,000)
Total - Special Transportation Fund	0	(20,000,000)	0	(20,000,000)

Background

HB 6825, An Act Making Deficiency Appropriations and Addressing the Deficit for the Fiscal Year Ending June 30, 2015 (the Governor's Deficiency bill), results in a net reduction (deappropriation) to the General Fund of \$21 million and a net increase (appropriation) to the Transportation Fund of \$20 million. General Fund increases of \$118.1 million are offset by General Fund reductions of \$139.1 million. The Transportation Fund has an increase of \$20 million and no offsetting reductions. The bill includes \$20 million in deficiency funding in FY 15 for this agency in the Rail Operations account due to: (1) \$14 million to reflect a retroactive wage settlement between Metro North and Metro North's union workers and (2) \$6 million in safety initiative improvements to the New Haven Line.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Remove retroactive wage settlement costs and current year safety initiative costs to the New Haven rail line. Ongoing funding requirements for these obligations are reflected in the explanation below.

Increase Funding for Rail Operation Expenses

Rail Operations	0	28,061,146	0	14,448,136
Total - Special Transportation Fund	0	28,061,146	0	14,448,136

Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on the Shore Line East rail line and the Metro North run New Haven line which consists of the New Canaan, Danbury and Waterbury branches lines. Funding is also used for rail planning, studies, and facilities construction. Currently DOT has a contract with the Metro North railroad to pay 65% of the operating deficit.

Governor

Provide funding of \$28,061,146 in FY 16 and \$14,448,136 in FY 17 for rail operation expenses. These increased expenses consist of: (1) a union wage settlement agreement with Metro North of approximately \$20 million in FY 16 and \$10 million in FY 17, (2) a CLP electric rate adjustment of \$3.1 million in each year (3) increased operation costs to the Shore Line East Rail Line due to expanded service of approximately \$6 million in each year and (4) safety and maintenance improvements on Metro North of approximately \$14 million in FY 16 and \$10 million in FY 17. These costs are offset by a reduction from a Metro North billing adjustment of \$17.6 million in FY 16 and \$19.2 million in FY 17.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	8,563,148	0	9,949,360
Rail Operations	0	30,363	0	34,882
Bus Operations	0	1,354	0	1,670
Pay-As-You-Go Transportation Projects	0	122,153	0	139,106
Total - Special Transportation Fund	0	8,717,018	0	10,125,018

Governor

Provide funding of \$8,717,018 in FY 16 and \$10,125,018 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Increase Funding for ADA Para Transit Costs

ADA Para-transit Program	0	1,992,595	0	4,105,741
Total - Special Transportation Fund	0	1,992,595	0	4,105,741

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

Provide funding of \$1,992,595 in FY16 and \$4,105,741 in FY16 to reflect an annual 6.5% growth to the ADA Para Transit program.

Increase Funding for Bus Operations

Bus Operations	0	6,829,425	0	11,437,065
Total - Special Transportation Fund	0	6,829,425	0	11,437,065

Background

The Job Access Program is a Federal grant that provides public transportation for the welfare-to-work effort to access jobs that are not reachable through existing fixed bus routes and schedules. In 2013 the Federal grant was eliminated as of July 1, 2015.

Governor

Provide funding of \$6,829,425 in FY 16 and \$11,437,065 in FY 17 for bus service expansion. The expansion consists of: (1) \$3.75 million to subsidize CT Fastrak in both years (2) \$2,903,255 in FY 16 and \$6,768,149 for increased operational costs for CT Transit and (3) \$1,490,937 in FY16 and \$1,658,026 in FY17 to provide funding due to the elimination of the Federal grant for the Jobs Access Program.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Increase Funding for Road Salt

Other Expenses	0	1,950,000	0	1,950,000
Total - Special Transportation Fund	0	1,950,000	0	1,950,000

Background

The Department of Transportation road salt funding level is determined based on the tons required for an average winter multiplied by the current (FY 15) price per ton, which increased by 24% since FY14.

Governor

Provide funding of \$1,950,000 in FY 16 and FY 17 in the Other Expenses account for road salt to reflect the increase in the average winter usage by the Department of Transportation.

Annualize Previous Year Positions

Personal Services	0	870,130	0	870,130
Total - Special Transportation Fund	0	870,130	0	870,130

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 \$870,130 in FY 16 and FY 17 to reflect full year funding for 53 positions.

Increase Funding for Equipment Requirements

Equipment	0	251,894	0	256,773
Total - Special Transportation Fund	0	251,894	0	256,773

Governor

Provide funding of \$251,894 in FY 16 and \$256,773 in FY 17 for staggering purchase of information technology equipment.

Increase Funding for Minor Capital Program

Minor Capital Projects	0	25,361	0	25,361
Total - Special Transportation Fund	0	25,361	0	25,361

Background

The Department of Transportations (DOT) Minor Capital Program account uses funding for minor capital improvements to DOT's approximately 100 employee-occupied buildings and the Departments additional 200 plus support facilities.

Governor

Provide funding of \$25,361 in FY 16 and FY 17 for minor capital improvements to the Department of Transportation's facilities.

Increase Funding for Heating Oil Costs

Other Expenses	0	150,000	0	150,000
Total - Special Transportation Fund	0	150,000	0	150,000

Governor

Provide funding of \$150,000 to reflect increased costs for heating oil in various agency facilities.

Increase Funding for Winter Storm Contractor Costs

Other Expenses	0	850,000	0	850,000
Total - Special Transportation Fund	0	850,000	0	850,000

Background

Winter contractor trucks are used by the Department of Transportation (DOT) when additional trucks are needed to clear roads and highways during major snow events. The contractor costs are based on usage during an average winter and the current projected cost per truck per hour.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$850,000 in FY 16 and FY 17 for increased winter contractor truck costs.

Apply Inflationary Increases

Other Expenses	0	1,345,055	0	2,794,680
Total - Special Transportation Fund	0	1,345,055	0	2,794,680

Background

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

Governor

Increase funding in the Other Expenses account by \$1,345,055 in FY 16 and an additional \$1,449,625 in FY 17 (for a cumulative total of \$2,794,680 in the second year) to reflect inflationary increases.

Adjust Various Accounts to Reflect Current Requirements

Other Expenses	0	(300,000)	0	(300,000)
Equipment	0	(265,000)	0	(265,000)
Total - Special Transportation Fund	0	0	0	0

Governor

Reduce funding by \$265,000 in FY 16 and in FY 17 in the Equipment account to reflect a decrease in anticipated expenditure requirements. These reductions include: (1) \$130,000 for OSHA compliance and (2) \$135,000 for new and replacement equipment. Reduce funding by \$300,000 in FY 16 and FY 17 in the Other Expenses account to reflect a decrease in expenditure requirements for software and new/replacement equipment.

Policy Revisions**Increase Staffing for The Let's Go CT! Initiative**

Personal Services	92	3,652,500	165	6,401,225
Equipment	0	1,096,000	0	0
Total - Special Transportation Fund	92	4,748,500	165	6,401,225

Background

Let's Go CT! is the Governor's proposed 30 year initiative for the future of transportation infrastructure in Connecticut. Included in this initiative is a ramp up transportation capital plan totaling \$2.8 billion over five years and funding of \$3.7 million in FY 16 for 92 positions and \$6.4 million in FY 17 for an additional 73 positions.

Governor

Provide funding of \$3,652,500 in the Personal Services account for 92 positions and funding of \$1,096,000 in the Equipment account in FY 16 and \$6,401,225 for 73 positions in FY 17 to reflect the roll out of the Let's Go CT! initiative. The funding and positions consist of: (1) \$1.2 million and 40 positions in FY 16 and \$2.3 million and 38 positions in FY 17 for 75 engineers, 3 Right of Way employees and 3 finance and Administration employees, (2) \$270,000 and 10 positions in FY 16 for the expedited transportation investment program, (3) \$300,700 and 3 positions in FY 16 for project management, (4) \$950,000 and 20 positions in FY 16 and \$1.9 million and 20 positions in FY 17 for bridge and maintenance employees, (5) \$645,000 and 15 positions in FY 16 and \$1,290,000 and 15 positions in FY 17 for truck maintenance and (6) \$210,000 and 4 positions in FY 16 for rail bridge inspections.

Reflect Federal Subsidy for CT Fastrak

Bus Operations	0	(3,000,000)	0	(3,000,000)
Total - Special Transportation Fund	0	(3,000,000)	0	(3,000,000)

Background

The Congesting Mitigation and Air Quality Improvement Program (CMAQ) was created under the Intermodal Surface Transportation Efficiency Act of 1991. The purpose of the CMAQ program is to fund transportation projects or programs that will contribute to attainment or maintenance of the National Ambient Air Quality Standards (NAAQS) for ozone, carbon monoxide,

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

and particulate matter. The CMAQ program supports two goals of the U.S. Department of Transportation: (1) improving air quality and (2) relieving congestion.

Governor

Reduce funding for the operations of CT Fastrak by \$3 million in FY 16 and FY 17 due to project eligibility for Congestion Mitigation Air Quality Federal funding.

Increase Funding for Tree Trimming

Rail Operations	0	1,500,000	0	1,500,000
Total - Special Transportation Fund	0	1,500,000	0	1,500,000

Governor

Provide funding of \$1,500,000 in FY 16 and FY 17 for an expanded tree trimming program around the state's two rail lines (New Haven and Shore Line East).

Increase Funding for Bridge Maintenance and Rehabilitation

Pay-As-You-Go Transportation Projects	0	13,000,000	0	13,000,000
Total - Special Transportation Fund	0	13,000,000	0	13,000,000

Background

The Pay As You Go Transportation Projects account is primarily used for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's (DOT) Incident Management Centers and CHAMP program. The Connecticut Highway Assistance Motorist Patrol Program (CHAMP) is a roadway service operated by DOT on I-84, Route 15 and I-95. CHAMP provides motorist assistance such as changing flat tires, providing fuel, clearing roads after motor vehicle accidents and other motor vehicle support. The Highway Operation Centers in Bridgeport and Newington inform state police of accidents, and medical and fire emergencies on the state highways. The Newington Highway Operation Center and CHAMP program are funded with 80% federal funds and the Bridgeport center is funded with 90% federal funds.

Governor

Provide funding of \$13,000,000 in FY 16 and FY 17 for increased bridge maintenance and rehabilitation throughout the state.

Provide Funding for the Transportation to Work Program

Bus Operations	0	1,878,671	0	1,878,671
Total - Special Transportation Fund	0	1,878,671	0	1,878,671

Background

The Transportation to Work Program, run by the Department of Social Services (DSS) is intended to assist Temporary Family Assistance (TFA) and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. The Department of Transportation ridership surveys (self-reported) have indicated that only 20% of riders under this program receive TFA or are TFA eligible. As a result, funding for the program is eliminated within DSS. TFA recipients that are active in the Department of Labor's Jobs First Employment Services (JFES) program will continue to have access to bus passes and other transportation supports under JFES.

Governor

Provide funding of \$1,878,681 in FY 16 and FY 17 to maintain the bus routes that were previously funded through the Department of Social Services.

Provide Funding to Expand Air Service At Bradley Airport

Air Service Expansion	0	5,000,000	0	0
Total - Special Transportation Fund	0	5,000,000	0	0

Background

PA 11-84, created the Connecticut Airport Authority (CAA). The CAA was established in July 2011 to develop, improve and operate Bradley International Airport and the state's five general aviation airports (Danielson, Groton-New London, Hartford-Brainard, Waterbury-Oxford, and Windham airports).

Governor

Provide \$5 million in FY 16 for a subsidy to the Connecticut Airport Authority to expand air service from Bradley International Airport by partnering with airlines to establish new flyable routes.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Provide Funding to Administer the New Port Authority

Port Authority	2	119,506	2	239,011
Total - Special Transportation Fund	2	119,506	2	239,011

Background

PA14-222, created the Connecticut Port Authority as a quasi-public agency to coordinate the development of Connecticut's ports. The act required the Department of Economic and Community Development after consulting with specified agencies, to (1) develop a plan to move the (a) Connecticut Maritime Commission and (b) Department of Transportation's (DOT) maritime functions to the Port Authority and (2) review and recommend state policies affecting the ports. Currently, DOT's state maritime office is responsible for maritime operations and staffs the Maritime Commission.

Governor

Provide funding of \$119,506 in FY 16 and \$239,011 in FY 17 for two positions beginning January 1, 2016 for the Port Authority.

Establish the Transit Corridor Development Authority

Transit Corridor Development Authority	0	0	0	100,000
Total - Special Transportation Fund	0	0	0	100,000

Background

The purposes of the Connecticut Transit Corridor Development Authority is to coordinate economic development within one-half mile of passenger rail or bus rapid transit stations by: (1) stimulating new investment, economic and transit-oriented development within development districts and (2) stimulating tourism, art, culture, history, education and entertainment in such development districts through cooperation and coordination within municipalities and regional organizations.

Governor

Provide funding of \$100,000 in FY 17 to support operations of the new Transit Corridor Development Authority.

Provide Funding for New Plow Trucks

Plow Truck Fleet	0	10,000,000	0	0
Total - Special Transportation Fund	0	10,000,000	0	0

Background

The Department of Transportation has approximately 630 trucks in its fleet with a 12 year useful lifecycle.

Governor

Increase funding of \$10 million in FY 16 for additional plow trucks.

Provide Funding for Snow Removal

Other Expenses	0	90,000	0	190,000
Total - Special Transportation Fund	0	90,000	0	190,000

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford, which is expected to begin operation in March 2015.

Governor

Provide funding of \$90,000 in FY 16 and \$190,000 in FY 17 for rental trucks to perform snow removal on CT Fastrak.

Increase Funding to Expand Bus Service

Bus Operations	0	0	0	625,000
Total - Special Transportation Fund	0	0	0	625,000

Background

Connecticut Transit (CTTRANSIT) is the Department of Transportation's (DOT) owned bus service. Several companies under contract to DOT operate services in metropolitan areas throughout Connecticut which include Hartford, New Haven, Stamford, Waterbury, New Britain, Bristol, Meriden and Wallingford.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$625,000 in FY17 for half year funding to expand CT Transit bus service routes. A study will be conducted in FY16 in order to determine the best strategic approach to the expansion.

Eliminate Inflationary Increases

Other Expenses	0	(1,345,055)	0	(2,794,680)
Total - Special Transportation Fund	0	(1,345,055)	0	(2,794,680)

Governor

Reduce various accounts by \$1,345,055 in FY 16 and \$2,794,680 in FY 17 to reflect the elimination of inflationary increases.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,015,215)	0	(2,015,215)
Total - Special Transportation Fund	0	(2,015,215)	0	(2,015,215)

Governor

Reduce funding by \$2,015,215 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - TF	3,188	603,762,349	3,188	603,762,349
Current Services	0	31,042,624	0	27,012,904
Current Services & Policy Revisions	0	(565,000)	0	(565,000)
Policy Revisions	94	29,976,407	167	16,124,012
Total Recommended - TF	3,282	664,216,380	3,355	646,334,265