

# TRANSPORTATION

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# DEPARTMENT OF TRANSPORTATION

## AGENCY DESCRIPTION

The Department of Transportation (DOT) develops and maintains the various statewide transportation systems. Its mission is to provide a safe, efficient, and cost effective transportation system that meets the mobility needs of its users. The agency includes:

**The Bureau of Engineering and Construction** manages the design and construction of capital projects for all transportation modes. Using state bonding matched with federal funding, the bureau constructs and improves the highway system through major capital improvement projects. The bureau administers improvements to the highway systems, programs work to ensure full utilization of available state and federal funds, distributes funds by formula to the state's municipalities, oversees all aspects of construction contracts, is responsible for real property acquisition related to transportation projects. The bureau also conducts research to improve the safety of the modal systems and increase their operating efficiency.

**The Bureau of Highway Operations and Maintenance** is the department's largest bureau and is responsible for roadside and bridge maintenance for over 10,000 lane miles of highways and over 3,800 vehicular bridges. The bureau is also responsible for snow and ice removal operations; managing two highway operation centers which provide CHAMP (Connecticut Highway Assistance Motorist Program) for roadside assistance to disabled motorists; quick clearance of highway accidents; repair of accident damage; congestion mitigation; and operation of highway changeable message boards. The bureau acquires and maintains the highway equipment necessary for highway and bridge maintenance and is responsible for maintenance of safety appurtenances such as line striping, highway illumination, signs, traffic signals, vegetation management; issues oversize and overweight truck permits; and issues highway encroachment and special event permits.

**The Bureau of Finance and Administration** provides the fiscal and support services necessary for the development and implementation of the department's programs. In addition, the bureau administers fuel distribution for most state agencies and oversees the operation of the twenty-three service plazas on the Governor John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways.

**The Bureau of Policy and Planning** maintains inventories of the current transportation systems, travel volumes, truck weights and accident data; develops forecasts of future travel, land use and development; develops and evaluates specific transportation needs; assesses the environmental impact of transportation plans, programs and projects; and develops plans, recommendations and programs with prioritized listings of projects by transportation mode.

**The Bureau of Aviation and Ports** directs the operation, management and development of all state-owned airport and port facilities and oversees State programs and related services. Bradley International Airport operates as an independent enterprise. The bureau administers a bond program for state and municipal-owned airports; inspects and licenses all public and private landing facilities in the state; provides for the registration of all aircraft based in the state; and investigates aircraft accidents in cooperation for federal authorities.

The bureau also directs the operation, management and development of the Connecticut River ferries and the State Pier facilities located at the Port of New London. It promotes the controlled use of Connecticut's waterways; provides for the licensing and regulation of marine pilots; and acts as liaison for the state-appointed harbor masters, the Connecticut Pilot Commission and the Connecticut Maritime Commission. It is responsible for the promotion of transportation of goods and people by water and encourages shipping and commerce between Connecticut and foreign markets in consultation with other state and quasi-governmental entities.

**The Bureau of Public Transportation** offers services through a broad based network of bus, rail, rideshare and paratransit transportation facilities and services. Through revenue, bond and federal funds, the bureau acquires, maintains and overhauls the rolling stock necessary for bus, rail and van pool operations; designs, constructs and maintains improvements to existing and new public transportation facilities; and directs the statutory regulation of motorbus, taxi, livery, intrastate household goods and railroad entities.

### **Energy Conservation Statement**

Planned energy conservation activities in the next biennium include a continuation of regular maintenance of boilers, HVAC and hot water systems so they perform at peak efficiency; expanding the use of centralized energy management systems and Energy Star equipment, and development and promulgation of energy conservation strategies for incorporation at all DOT facilities. DOT's major capital program designs place a significant emphasis on incorporating many energy conservation strategies such as the use of building automation systems that allow for temperature set-backs, "door-open" contacts on overhead garage doors which shut the heat off whenever the large overhead doors open (this helps insure they are kept shut during the cold winter months), strategic quantity and placement of lighting switching and use of motion detection which is conducive to turning lights off when they are not needed.

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## RECOMMENDED SIGNIFICANT CHANGES

	<u>2011-2012</u>	<u>2012-2013</u>	
<b>Reductions to Current Services</b>			
• Remove or Limit Inflation	-2,193,679	-4,733,929	
• Remove Funding for Vacant Positions	-4,150,000	-4,000,000	
• Eliminate Funding for First Transit Administration	-1,133,734	-1,168,880	
<i>Funding for five transit managers to administer the CT Transit Bus Service is eliminated and DOT will administer the service with its own staff.</i>			
• Cap Demand Response Grants for Bus Operations	-895,000	-1,015,745	
<i>The amount available for towns to apply for this state matching grant program will be capped at \$3,000,000.</i>			
• Cap Capital Grants for Bus Operations	-963,841	-1,012,937	
<i>The amount available to transit districts for the non-federal match for small capital projects will be capped at \$1,000,000.</i>			
<b>Reallocations or Transfers</b>			
• Transfer Information Technology Managers from DOIT to Line Agencies	0	0	
<i>Three positions are added to DOT's authorized count to reflect the transfer of IT managers from the Department of Information Technology to the line agencies. Funding for these positions currently is included in DOT's budget.</i>			
• Transfer Insurance Payments to the Department of Administrative Services	-4,343,057	-4,380,273	
<i>The Department of Administrative Services will take over the purchase of insurance previously included as part of DOT's Rail Operations and Bus Operations accounts.</i>			
<b>New or Expanded Services</b>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
• Expand Usage of Pay-As-You-Go Funding for Transportation Projects	19,000,000	9,000,000	9,000,000
<i>Current Services funding for the Highway and Bridge Renewal account is transferred to a new Pay-As-You-Go Transportation Projects account. Funding may be used for non-bondable transportation projects (less than 20 years project life) beyond highways and bridges. Additional funding of \$14 million is provided in FY12 with on-going funding of \$9 million provided beginning in FY13. In addition, one-time funding in the amount of \$5 million is added to the Highway and Bridge Renewal - Equipment account in FY12.</i>			
• Provide Funding for Municipal Personal Property Taxation System	50,000	50,000	50,000
<i>Funding is added to contract for services to provide municipalities data regarding aircraft located in the municipality and subject to the proposed local personal property tax.</i>			

## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	2,989	409	-104	3,294	3,293	3,297	3,293	3,297
<b><i>Agency Programs by Total Funds</i></b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
<b>(Net of Reimbursements)</b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Highways and Bridges								
Highway and Bridge Engineering, ROW and Construction Services	17,785,076	18,906,366	23,989,329	23,771,741	23,230,245	23,524,647	23,248,874	22,700,971
Highway and Bridge Maintenance	99,249,415	98,085,484	111,814,667	109,989,826	107,381,319	109,717,680	107,598,864	104,303,299
Protection and Removal of Snow and Ice	26,558,762	32,063,415	31,823,123	30,813,852	30,053,464	31,663,378	30,588,605	29,345,971
Transportation Town Aid	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Highway & Bridge Construction and Renewal	14,555,422	18,987,404	28,837,285	22,053,399	0	29,403,087	22,051,471	0
Highway and Bridge Research	1,005,329	1,050,379	1,381,822	1,339,579	1,312,358	1,163,472	1,151,793	1,125,344
TOTAL Program	159,154,004	169,093,048	227,846,226	217,968,397	191,977,386	225,472,264	214,639,607	187,475,585
Transportation Administration								
DOT Concessions	873,474	463,862	495,730	473,863	461,793	498,614	475,915	452,713
Operation and Maintenance of Buildings	10,727,487	10,760,363	11,720,801	11,132,892	10,848,603	11,921,727	11,321,120	10,734,468
Pay-As-You-Go Transportation Projects	0	0	0	0	40,747,259	0	0	30,715,057
TOTAL Program	11,600,961	11,224,225	12,216,531	11,606,755	52,057,655	12,420,341	11,797,035	41,902,238
Transportation Policy and Planning								
Transportation Planning	5,683,219	5,533,234	6,888,911	6,773,785	6,687,078	6,961,861	6,835,726	6,750,097
Air and Water Transportation								
Operation of General Aviation Airports	4,031,413	4,224,351	4,492,732	4,422,171	4,355,577	4,734,560	4,610,295	4,526,698
Operation & Maintenance of Ferries	651,962	675,785	728,083	720,938	704,124	851,480	817,559	799,280
Operation and Maintenance of State Pier and Maritime Related Activities	299,429	305,575	336,581	332,147	324,333	323,622	318,337	309,224
TOTAL Program	4,982,804	5,205,711	5,557,396	5,475,256	5,384,034	5,909,662	5,746,191	5,635,202
Public Transportation								
Public Transportation Oversight	348,786	329,655	366,326	364,455	356,059	348,069	345,182	337,139
Rail Operations	119,409,425	135,515,412	155,643,018	149,163,234	147,598,431	168,376,648	160,201,120	158,238,434
Transit and Ridesharing Operations	153,935,514	160,947,833	169,057,300	171,330,195	164,867,292	182,376,522	177,974,800	170,953,770
TOTAL Program	273,693,725	296,792,900	325,066,644	320,857,884	312,821,782	351,101,239	338,521,102	329,529,343
Agency Management Services	35,071,271	36,957,904	41,048,528	40,358,300	39,483,131	39,856,506	39,105,551	38,090,983
TOTAL Agency Programs - All Funds Gross	490,185,984	524,807,022	618,624,236	603,040,377	608,411,066	641,721,873	616,645,212	609,383,448
Less Turnover	0	0	-3,380,000	-6,363,832	-6,363,832	-3,293,000	-6,128,108	-6,128,108
TOTAL Agency Programs - All Funds Net	490,185,984	524,807,022	615,244,236	596,676,545	602,047,234	638,428,873	610,517,104	603,255,340
<u>Summary of Funding</u>								
General Fund Net	2,294,500	0	8,000,000	0	0	8,000,000	0	0
Special Transportation Fund Net	487,891,484	524,807,022	607,244,236	596,676,545	602,047,234	630,428,873	610,517,104	603,255,340
TOTAL Agency Programs - All Funds Net	490,185,984	524,807,022	615,244,236	596,676,545	602,047,234	638,428,873	610,517,104	603,255,340

## HIGHWAYS &amp; BRIDGES

**Statutory Reference**

C.G.S. Sections 13b-24-31 and Chapters 236-242.

**Statement of Need and Program Objectives**

To assure the operation of an integrated, safe and acceptable highway system through the construction, reconstruction, rehabilitation, restoration and maintenance of highways and bridges and by maintaining the state highway system during winter storms. To provide funds to towns for highways and bridges, for traffic control and vehicular safety programs and for public transportation services and related facilities. To improve the safety of the system; conserve energy and natural resources and expand research into all transportation modes.

**Program Description**

The Highways and Bridges Program is composed of the following subprograms:

**Highway and Bridge Engineering, Rights of Way, and Construction Services** is responsible for the investigation and study of highway and bridge problem areas to identify corrective measures required for the protection of the traveling public; consultant engineering oversight and design support services; survey support for the department's construction and design projects and Rights of Way (ROW) mapping, land acquisition and management services; and construction administration and inspection services. The State Traffic Commission investigates and prepares reports and performs engineering activities required for small highway and bridge construction and rehabilitation projects.

**Highway and Bridge Maintenance** – The department is responsible for the maintenance and repair of the state’s highways and bridges, including providing roadside maintenance such as the trimming and removal of trees, mowing, brush cutting and spraying of herbicides to prevent brush and weed growth; installation and repair of chain link fence for the highway right of way to prevent and control access by pedestrians and animals; repair of sound barriers; cleaning of rock cuts; removal of litter and graffiti; maintenance of plantings and maintenance of roadside rest areas. It is also responsible in the areas of state policy and regulations concerning the trucking industry, the transportation of radioactive hazardous material or oversize/overweight objects and the vehicle weight enforcement program.

The department is responsible for snow and ice operations on the state highway system, commuter parking lots, state agency roads and sidewalks on bridges.

**Transportation Town Aid** – The department distributes funds to the towns based on several formulas. Each town receives \$1,500 for each mile of improved roads for the first 32 miles. Additional funds are distributed pro rata based on the ratio of a town’s population to the population of the state and the total mileage of unimproved highways in each town.

**Highway and Bridge Construction and Renewal** – The department is responsible for the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds are appropriated to cover non-bondable resurfacing costs, liquid surface treatment and bridge painting and major maintenance operations.

**Highway and Bridge Research** – The department conducts research in relevant transportation areas to improve the operating efficiency and safety of the State’s transportation system.

<b>Personnel Summary</b>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	2,322	383	-159	2,546	2,546	2,546	2,546	2,546
Special Transportation Fund								
<b>Financial Summary</b>								
(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<u>Pmts to Local Governments</u>								
Town Aid Road Grants	0	0	8,000,000	0	0	8,000,000	0	0
TOTAL-General Fund	0	0	8,000,000	0	0	8,000,000	0	0
Personal Services	106,867,462	113,351,566	131,471,478	130,864,448	126,824,220	127,423,363	126,429,440	122,497,839
Other Expenses	37,580,164	37,338,639	37,993,748	35,614,734	34,663,951	39,311,551	36,881,338	34,648,917
<u>Capital Outlay</u>								
Equipment	0	0	602,000	489,215	489,215	394,000	328,829	328,829
Highway & Bridge Renewal-Equipment	5,484,354	6,000,000	8,000,000	7,000,000	0	8,000,000	7,000,000	0
<u>Other Current Expenses</u>								
Highway Planning and Research	1,600	0	0	0	0	0	0	0
Rail Operations	11,060	0	0	0	0	0	0	0
Bus Operations	998	0	0	0	0	0	0	0
Highway and Bridge Renewal	9,208,366	12,402,843	19,779,000	14,000,000	0	20,343,350	14,000,000	0
<u>Pmts to Local Governments</u>								
Town Aid Road Grants	0	0	22,000,000	30,000,000	30,000,000	22,000,000	30,000,000	30,000,000
TOTAL-Special Transportation Fund	159,154,004	169,093,048	219,846,226	217,968,397	191,977,386	217,472,264	214,639,607	187,475,585
<b>Highways and Bridges</b>								

## HIGHWAY AND BRIDGE ENGINEERING, RIGHTS OF WAY, AND CONSTRUCTION SERVICES

### Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242.

### Statement of Need and Program Objectives

To assure the integrity, safety and protection of the capital investment made in the highway system by providing engineering, rights of way and construction services for the bureau and to administer engineering investigations, studies and reports required by the General Statutes and/or prompted by inquiries received from state and local elected and appointed officials, the general public, private business, public organizations and special interest groups.

### Program Description

This objective is achieved through the following: investigation and study of highway and bridge problem areas to identify corrective measures required for the protection of the traveling public; acquisition of property necessary for federally funded and state bonded construction projects; investigation and preparation of State Traffic Commission reports; performance of engineering activities required for highway and bridge construction, rehabilitation efforts and for engineering activities for other DOT bureaus; and oversight of all aspects of construction contracts including construction engineering inspection, payment to contractors, and verification of compliance with specifications and mandated procedures.

Budget-in-Detail

<b>Personnel Summary</b>		As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>		<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund		781	312	-223	870	870	870	870	870
 <b>Financial Summary</b>		2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
<b>(Net of Reimbursements)</b>		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services		17,172,378	18,404,332	23,007,754	22,901,522	22,374,580	22,545,122	22,369,266	21,855,409
Other Expenses		602,467	502,034	581,575	545,159	530,605	599,525	562,463	528,417
<u>Capital Outlay</u>									
Equipment		0	0	400,000	325,060	325,060	380,000	317,145	317,145
<u>Other Current Expenses</u>									
Rail Operations		10,231	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund		17,785,076	18,906,366	23,989,329	23,771,741	23,230,245	23,524,647	23,248,874	22,700,971
Hwy/Bridge Engineering, ROW & Construction Svcs									

**HIGHWAY AND BRIDGE MAINTENANCE**

**Statutory Reference**

C.G.S. Sections 13b-24-31 and Chapters 236-242.

**Statement of Need and Program Objectives**

To assure a safe, accessible, efficient, and aesthetic highway network for public and commercial highway users by maintaining and repairing the state highway system in a timely manner. To protect the accumulated capital investment in a maintained system, assure the attainment of its life expectancy and to afford the taxpayers a reasonable return for their tax dollars. To provide for the safety of the motoring public and to protect the investment made in the transportation infrastructure by regulating the movement of oversize and overweight vehicles and those carrying radioactive loads.

**Program Description**

Highway maintenance involves the maintenance and repair of over 10,000 lane miles of highways and over 3,800 vehicular bridges including pavements, bridges, drainage systems, traffic services items and damage caused by accidents and storms. Included in this program is the maintenance and repair of equipment essential to carrying out work activities.

Pavement maintenance includes patching of potholes and pavement irregularities (including blowup repairs), surface treatments, pavement and shoulder leveling, joint and crack sealing and sweeping.

Drainage maintenance includes cleaning and reshaping of waterways, cleaning catch basins and pipes, and replacing and repairing pipes and drainage structures.

Bridge maintenance includes structure inspections, painting, deck repairs (including joints), concrete repairs (sub and superstructures), cleaning structure drainage, and mechanical and electrical drawbridge maintenance.

Traffic services includes painting pavement lines and markings; maintaining reflective lane markers; installing and maintaining signs, signals and highway illumination; repairing guide and barrier rails and providing electrical energy for signals and illumination.

Equipment maintenance and repair includes the repair and maintenance of engines (fuel, pollution, cooling, exhaust and electrical systems), brakes, suspension, drive trains, frames, bodies, cabs and hydraulics.

A safe roadside also requires the trimming and removal of dead trees to prevent falling onto the travel way and the replacement of trees where warranted; mowing to provide adequate sight line and prevent the growth of brush in designated areas; brush cutting and spraying of herbicides to prevent brush and weed growth and to provide recovery areas (free of fixed objects) for errant vehicles; chain link fence installation and repair for highway right of way to prevent/control access by pedestrians and animals; repair of sound barriers and cleaning of rock cuts to prevent ledge from falling on the travel way.

Highway maintenance also assists in the development of state policy and regulations concerning the trucking industry and communicates with regulatory organizations at the national level as well as other state agencies to promote and implement uniform requirements for interstate travel.

Vehicular traffic is controlled through the development, implementation and maintenance of a permit system that controls the use of any vehicle transporting radioactive hazardous material or oversize/overweight objects; the routing from the national network for vehicles whose size exceeds state law but is allowed by federal preemption on the interstate system and other designated highways; and the development and monitoring of a vehicle weight enforcement program that complies with federal mandates.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Percent of highway pavement rated good or better (%)	75	75	75	75
Percent of highway bridges rated good or better (%)	92	90	90	90

<b>Personnel Summary</b>		As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>		<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund		1,376	65	65	1,506	1,506	1,506	1,506	1,506

<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	74,771,714	77,394,828	89,269,838	88,857,661	86,813,131	86,337,082	85,663,639	83,695,809
Other Expenses	23,789,572	20,690,656	22,536,829	21,125,664	20,561,687	23,380,598	21,935,225	20,607,490
<i>Capital Outlay</i>								
Equipment	0	0	8,000	6,501	6,501	0	0	0
<i>Other Current Expenses</i>								
Highway Planning and Research	1,600	0	0	0	0	0	0	0
Rail Operations	829	0	0	0	0	0	0	0
Highway and Bridge Renewal	685,700	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	99,249,415	98,085,484	111,814,667	109,989,826	107,381,319	109,717,680	107,598,864	104,303,299
Highway and Bridge Maintenance								

## PROTECTION FROM AND REMOVAL OF SNOW AND ICE

### Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242.

### Statement of Need and Program Objectives

To assure a reasonably safe and passable condition of the state highway network by maintaining the state highway system during winter storms in a timely manner and at an acceptable level.

### Program Description

Snow and ice operations can be divided into two parts - storm activities and post storm activities. A weather advisory service is employed as a consultant to provide forecasting services – daily routine forecasting and special storm warning forecasting. Equipment maintenance and repair is a vital part of this program. Through the judicious application of salt and liquid calcium chloride, and with continuous plowing, near bare pavements are provided. In

addition to the state highway system, snow and ice operations are also performed on commuter parking lots, other state agency roads and sidewalks on bridges. During intense storm periods, contractors' trucks and equipment are utilized to maintain service levels supplementing state manpower and equipment.

Storm activities include deployment of personnel and equipment including contractors' equipment, plowing operations, and application of snow-melting materials.

Post storm activities include sidewalk snow removal, pushing back (widening the shoulder area by moving snow to the extreme edge of pavement prior to the next storm), pickup of snow, spot salting and treating ice conditions resulting from melting snow, replenishing material stockpiles, changing plow blades and readying equipment for the next storm.

### Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	93	3	-1	95	95	95	95	95

### Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	13,374,039	15,924,421	16,954,909	16,876,625	16,488,310	16,339,302	16,211,853	15,839,441
Other Expenses	13,184,723	16,138,994	14,868,214	13,937,227	13,565,154	15,324,076	14,376,752	13,506,530
TOTAL-Special Transportation Fund	26,558,762	32,063,415	31,823,123	30,813,852	30,053,464	31,663,378	30,588,605	29,345,971
Protection and Removal of Snow and Ice								

## TRANSPORTATION TOWN AID

### Statutory Reference

C.G.S. Sections 13a-175a-175j.

### Statement of Need and Program Objectives

To provide funds to the various towns for construction, reconstruction, improvements or maintenance of highways and bridges; installation, replacement and maintenance of traffic control and vehicular safety programs; traffic and parking planning and administration and operating essential public transportation services and related facilities.

### Program Description

**Improved Roads** funds are distributed to the towns on the basis of \$1,500 for each mile of improved roads for the first 32 miles and the balance distributed pro rata to the towns on the basis of the ratio of population of the town to the population of the state.

**Improvement of dirt and unimproved roads** funds are distributed to the towns pro rata on the basis of total mileage of unimproved highways in each town.

Payments are made to the towns semi-annually in July and January.

**Emergency Aid Fund** for roads, bridges and dams to repair damage from natural disasters is provided from the balance of appropriations

beyond that required to be distributed to towns under the above formulas.

<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Pmts to Local Governments</i>								
Town Aid Road Grants	0	0	8,000,000	0	0	8,000,000	0	0
TOTAL-General Fund	0	0	8,000,000	0	0	8,000,000	0	0
Town Aid Road Grants	0	0	22,000,000	30,000,000	30,000,000	22,000,000	30,000,000	30,000,000
TOTAL-Special Transportation Fund	0	0	22,000,000	30,000,000	30,000,000	22,000,000	30,000,000	30,000,000
Transportation Town Aid								

## HIGHWAY AND BRIDGE CONSTRUCTION AND RENEWAL

### Statutory Reference

C.G.S. Sections 13b-24-31 and Chapters 236-242.

### Statement of Need and Program Objectives

To assure the operation of an integrated, safe and acceptable highway system through the restoration and maintenance of highways and bridges.

### Program Description

This program affects the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds are appropriated to

cover non-bondable resurfacing costs, liquid surface treatment, pavement crack repair, line striping, bridge inspection operations, bridge joint repair and painting, and major maintenance operations.

The program augments the Governor's recommended Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's roads and bridges. The highway and bridge equipment needs are addressed separately in the department's equipment program.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Percent of highway bridges rated good or better (%)	92	90	90	90
Percent of highway pavement rated good or better (%)	75	75	75	75

### Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	55	3	0	58	58	58	58	58

### Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	547,404	584,561	1,058,285	1,053,399	0	1,059,737	1,051,471	0
<i>Capital Outlay</i>								
Highway & Bridge Renewal-Equipment	5,484,354	6,000,000	8,000,000	7,000,000	0	8,000,000	7,000,000	0
<i>Other Current Expenses</i>								
Bus Operations	998	0	0	0	0	0	0	0
Highway and Bridge Renewal	8,522,666	12,402,843	19,779,000	14,000,000	0	20,343,350	14,000,000	0
TOTAL-Special Transportation Fund	14,555,422	18,987,404	28,837,285	22,053,399	0	29,403,087	22,051,471	0
Highway & Bridge Construction and Renewal								

## HIGHWAY AND BRIDGE RESEARCH

### Statutory Reference

C.G.S. Section 13b-16.

### Statement of Need and Program Objectives

To conduct and support research to improve the state's transportation system and implement the results of this research; improve the safety of the system; improve DOT's operating efficiency; improve the environment and quality of life, conserve

energy and natural resources; and expand research into all transportation modes.

### Program Description

The department has undertaken a number of activities in pursuit of these objectives including partnerships with other states and the University of Connecticut. These projects emphasize sound transportation research, operational improvement projects, implementation of research findings, structures and safety. The



results of these research activities are provided to the legislature, DOT operating units, local and federal government agencies, and

other state and foreign transportation agencies.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	17	0	0	17	17	17	17	17
 <i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,001,927	1,043,424	1,180,692	1,175,241	1,148,199	1,142,120	1,133,211	1,107,180
Other Expenses	3,402	6,955	7,130	6,684	6,505	7,352	6,898	6,480
<u>Capital Outlay</u>								
Equipment	0	0	194,000	157,654	157,654	14,000	11,684	11,684
TOTAL-Special Transportation Fund	1,005,329	1,050,379	1,381,822	1,339,579	1,312,358	1,163,472	1,151,793	1,125,344
Highway and Bridge Research								

## TRANSPORTATION ADMINISTRATION

### Statutory Reference

C.G.S. Sections 13b-4 and 13b-23.

### Statement of Need and Program Objectives

To maintain the majority of the department's buildings and grounds and administer the agreements with private operators for the provision of fuel and concessions at the service plaza facilities located on the State's expressways.

### Program Description

The Transportation Administration Program is managed by the Bureau of Finance and Administration and is composed of the following subprograms:

**DOT Concessions** is responsible for the administration and oversight of agreements with private operators to provide for the operation, maintenance and refurbishment of the fuel stations and concession facilities on the John Davis Lodge Turnpike (I-95 and I-395) and the Merritt and Wilbur Cross Parkways.

**Operation and Maintenance of Buildings** is responsible for general building operation and maintenance including emergency repairs, renovations, improvements, and building code enforcement for most department-owned facilities. These facilities include the department's administrative facilities, garages, and other structures such as salt and sand storage sheds and rest areas.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund	41	3	0	44	44	44	44	44
 <i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,321,838	2,403,525	2,724,846	2,712,264	3,679,018	2,610,358	2,589,997	3,557,817
Other Expenses	8,882,387	8,488,200	9,016,685	8,452,097	8,226,458	9,359,035	8,780,465	8,248,986
<u>Capital Outlay</u>								
Equipment	0	0	125,000	101,581	101,581	90,098	75,195	75,195
Highway & Bridge Renewal-Equipment	0	0	0	0	12,000,000	0	0	7,000,000
<u>Other Current Expenses</u>								
Minor Capital Projects	396,736	332,500	350,000	340,813	332,500	360,850	351,378	332,500
Pay-As-You-Go Transportation Projects	0	0	0	0	27,718,098	0	0	22,687,740
TOTAL-Special Transportation Fund	11,600,961	11,224,225	12,216,531	11,606,755	52,057,655	12,420,341	11,797,035	41,902,238
Transportation Administration								

## DOT CONCESSIONS

### Statutory Reference

C.G.S. Sections 13a-80a and 13a-143.

### Statement of Need and Program Objectives

To provide for the operation, maintenance, and upgrading of the fuel and concession facilities on the state's expressways in order to provide for the needs, comfort and safety of the highway traveling public.

**Program Description**

DOT is responsible for:

- Providing oversight of all contractual matters related to the operation of the twenty-three service plazas.
- Conducting regular inspections of all service plaza facilities including revenue verification.
- Ensuring that redevelopment, maintenance, repair, and, when applicable, upgrades of the facilities are performed in accordance with the terms of the agreements.

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	3	0	0	3	3	3	3	3

**Financial Summary**

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	190,329	134,862	158,169	157,439	153,816	150,413	149,240	145,811
Other Expenses	683,145	329,000	337,561	316,424	307,977	348,201	326,675	306,902
TOTAL-Special Transportation Fund	873,474	463,862	495,730	473,863	461,793	498,614	475,915	452,713
DOT Concessions								

**OPERATION AND MAINTENANCE OF BUILDINGS**

**Statutory Reference**

C.G.S. Section 13b-4.

**Statement of Need and Program Objectives**

To protect and extend the useful life of the State's capital investment in transportation facilities and to ensure a safe physical environment for the employees and other users of these facilities by operating, maintaining, cleaning, repairing, and renovating DOT's buildings and their grounds. Personnel within this unit are also responsible for the design review and inspection of all building construction projects on DOT property for code compliance.

**Program Description**

This program enables the DOT to respond immediately to emergencies, make renovations and perform repairs to the majority of the department-owned facilities. In order to fulfill the requirements of this program, bureau personnel must:

- Inspect the department's facilities during their initial construction for compliance with code and construction

specifications and throughout their life for condition assessment; perform preventative maintenance and schedule necessary repairs to reduce the incidences of emergencies; maintain the proper working environment for department employees and ensure continued service to the public.

- Program, design, inspect and administer capital improvement projects to extend the useful life of facilities and/or improve their functional use.
- Develop and implement programs to achieve energy efficiency in heating, air conditioning and lighting within the facilities.
- Perform routine, preventative maintenance as well as any required repairs in emergency situations to all buildings covered under this program.
- Administer the department's program to cover any losses to the department's property through vandalism or theft.

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	38	3	0	41	41	41	41	41

**Financial Summary**

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	2,131,509	2,268,663	2,566,677	2,554,825	2,496,041	2,459,945	2,440,757	2,384,689
Other Expenses	8,199,242	8,159,200	8,679,124	8,135,673	7,918,481	9,010,834	8,453,790	7,942,084
<u>Capital Outlay</u>								
Equipment	0	0	125,000	101,581	101,581	90,098	75,195	75,195
<u>Other Current Expenses</u>								
Minor Capital Projects	396,736	332,500	350,000	340,813	332,500	360,850	351,378	332,500
TOTAL-Special Transportation Fund	10,727,487	10,760,363	11,720,801	11,132,892	10,848,603	11,921,727	11,321,120	10,734,468

**Operation and Maintenance of Buildings**

## PAY-AS-YOU-GO TRANSPORTATION PROJECTS

**Statutory Reference**

C.G.S. Sections 13a-80a and 13a-143.

**Statement of Need and Program Objectives**

To assure the operation of an integrated, safe and acceptable transportation system through the restoration and maintenance of transportation infrastructure.

**Program Description**

This program affects the "pay-as-you-go" component of the Transportation Infrastructure Program. Funds are appropriated to

cover non-bondable projects such as resurfacing costs, liquid surface treatment, pavement crack repair, line striping, bridge inspection operations, bridge joint repair and painting, and major maintenance operations.

The program augments the Governor's recommended Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's transportation infrastructure. The highway and bridge equipment needs are addressed separately in the department's equipment program.

<b>Financial Summary</b> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	0	0	0	0	1,029,161	0	0	1,027,317
<b>Capital Outlay</b>								
Highway & Bridge Renewal-Equipment	0	0	0	0	12,000,000	0	0	7,000,000
<b>Other Current Expenses</b>								
Pay-As-You-Go Transportation Projects	0	0	0	0	27,718,098	0	0	22,687,740
TOTAL-Special Transportation Fund	0	0	0	0	40,747,259	0	0	30,715,057
Pay-As-You-Go Transportation Projects								

## TRANSPORTATION POLICY AND PLANNING

**Statutory Reference**

C.G.S. Sections 13b-14 and 13b-15.

**Statement of Need and Program Objectives**

To promote achievement of an integrated network of transportation services in Connecticut by recommending transportation policy, plans and programs and to analyze and recommend alternatives for providing transportation services in Connecticut.

**Program Description**

The Transportation Policy and Planning Program is managed by the Bureau of Policy and Planning and is composed of the **Transportation Planning** subprogram and contains five functional areas. The Office of Policy and Strategic Planning tracks and provides advice on relevant state and federal legislation, develops and tracks

performance measures, prepares the department's transportation plans, recommends asset management strategies and conducts and oversees intermodal planning studies in cooperation with the Regional Planning Organizations. The Office of Environmental Planning develops and implements environmental policies. The Office of Data Inventory and Statewide Coordination develops the State Transportation Improvement Program and maintains an accident records system and an inventory of the highway system. The Office of Systems Modeling and Forecasting develops and implements GIS programs, Census Modeling, Air Quality Conformity and Trip analysis, and maintains a traffic counting program. The Division of Highway Safety administers the National Highway Traffic Safety Administration Section 402 Safety Program and advances highway safety initiatives.

<b>Personnel Summary</b> Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	95	5	22	122	122	122	122	122
<b>Financial Summary</b> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,557,822	2,697,665	3,768,380	3,750,981	3,664,674	3,715,877	3,686,893	3,602,199
Other Expenses	11,996	15,600	15,986	14,985	14,585	16,476	15,457	14,522
<b>Capital Outlay</b>								
Equipment	0	0	33,000	26,819	26,819	34,000	28,376	28,376
<b>Other Current Expenses</b>								
Highway Planning and Research	2,716,680	2,819,969	3,071,545	2,981,000	2,981,000	3,195,508	3,105,000	3,105,000
Rail Operations	376	0	0	0	0	0	0	0
Bus Operations	459	0	0	0	0	0	0	0
Highway and Bridge Renewal	109,542	0	0	0	0	0	0	0
SE CT Intermodal Transportation Center	286,344	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	5,683,219	5,533,234	6,888,911	6,773,785	6,687,078	6,961,861	6,835,726	6,750,097
Transportation Policy and Planning								

## TRANSPORTATION PLANNING

**Statutory Reference**

C.G.S. Sections 13b-14 and 13b-15.

**Statement of Need and Program Objectives**

To analyze and recommend short-term and long-term alternatives for providing transportation services in Connecticut.

**Program Description**

**The Office of Policy and Strategic Planning** develops policies and procedures to implement a program of transportation improvements that meets the requirements of the federal transportation guidelines and the Clean Air Act. The office tracks and provides advice on relevant state and federal legislation, prepares the department's transportation plans, establishes priorities for major system improvements, maintains a record of the department's capital program, and administers the Safe Routes to School Program. In addition, the office prepares and evaluates highway location plans and layouts, conducts deficiencies/needs studies and feasibility studies, develops recommendations for the intermodal movement of goods and passengers, plans and coordinates the development of bicycle and pedestrian facilities, develops master plans for state-owned airports, and conducts other aviation planning activities. This office also develops performance measures and goals for all department bureaus, and assesses asset needs and priorities.

**The Office of Environmental Planning** develops and implements environmental policy for the department; prepares, processes and reviews environmental documents in compliance with state and federal requirements for major transportation projects; prepares historic documentation for projects; conducts archeological, wetland, wildlife and noise studies; designs and monitors wetland mitigation sites; conducts acoustical design of noise barriers;

prepares and processes state air quality and state/federal water resources permits and monitors compliance with environmental permit conditions on transportation construction projects.

**The Office of Data Inventory and Statewide Coordination** maintains an accident records system and inventory of the highway system; develops the State Transportation Improvement Program; coordinates with regional planning organizations and local officials; conducts financial analyses to monitor expenditures; and projects revenues.

**The Office of Systems Modeling and Forecasting** collects and analyzes data and maintains the statewide travel demand model which utilizes future land use and employment projections to estimate travel demand and air quality conformity, to identify current and future capacity deficiencies, to analyze alternative highway and transit improvements and to provide data for environmental and intermodal corridor studies. The office also maintains the Geographic Information System which provides spatially related data to various units within DOT and other state agencies.

**The Division of Highway Safety** administers the Section 402 Safety Program and advances highway safety initiatives. Programs include Impaired Driving Enforcement, Police Traffic Services, Occupant Protection, Child Passenger Safety, Roadway Safety, Motorcycle Safety, Traffic Records and Hazard Elimination. This office is involved with the planning and development of highway safety grants from eligible state and municipal agencies; ensures grant compliance with social and economic transportation issues; compliance with National Highway Traffic Safety Administration standards; and monitors and evaluates related grant activities, including fund distribution.

**Personnel Summary***Permanent Full-Time Positions*

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	95	5	22	122	122	122	122	122

**Financial Summary****(Net of Reimbursements)**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,557,822	2,697,665	3,768,380	3,750,981	3,664,674	3,715,877	3,686,893	3,602,199
Other Expenses	11,996	15,600	15,986	14,985	14,585	16,476	15,457	14,522

**Capital Outlay**

Equipment	0	0	33,000	26,819	26,819	34,000	28,376	28,376
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**Other Current Expenses**

Highway Planning and Research	2,716,680	2,819,969	3,071,545	2,981,000	2,981,000	3,195,508	3,105,000	3,105,000
Rail Operations	376	0	0	0	0	0	0	0
Bus Operations	459	0	0	0	0	0	0	0
Highway and Bridge Renewal	109,542	0	0	0	0	0	0	0
SE CT Intermodal Transportation Center	286,344	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	5,683,219	5,533,234	6,888,911	6,773,785	6,687,078	6,961,861	6,835,726	6,750,097

**Transportation Planning**

## AIR AND WATER TRANSPORTATION

### Statutory Reference

C.G.S. Sections 13b-39-57 and Chapters 266 and 267.

### Statement of Need and Program Objectives

To provide, maintain and develop safe, secure, efficient, well-managed and modern general aviation and waterway transportation facilities sufficient to meet passenger, cargo and user demands in the state.

### Program Description

The Air and Water Transportation Program is managed by the Bureau of Aviation and Ports and is composed of the following subprograms:

**Operation and Maintenance of General Aviation Airports** is responsible for the operation, management and development of the state-owned general aviation airports including Hartford-Brainard Airport, Groton-New London Airport, Waterbury-Oxford Airport, Danielson and Windham Airports. Activities include airport management, marketing, business development, leasing, aircraft rescue and fire fighting, building and grounds maintenance, project management, operations and security.

**Operation and Maintenance of Ferries** is responsible for the operation, management and development of two ferry services traversing the Connecticut River between Rocky Hill and Glastonbury and between Chester and Hadlyme.

**Operation and Maintenance of the State Pier and Maritime Related Activities** is responsible for the operation, management and development of the State Pier and related facilities at the Port of New London; licensing and regulation of marine pilots operating in the Long Island Sound, rivers and harbors of the state and establishing rates of pilotage for all maritime vessels required to use a Connecticut licensed marine pilot; liaise with the Connecticut Cruise Ship Task Force in bringing passenger vessels into the Port of New London and consummating agreements and paying stipends to all Connecticut harbor masters and deputy harbor masters.

**Operation and Maintenance of Bradley International Airport** is responsible for the operation, management and development of Bradley International Airport including airport administration, operations and security, marketing, business development and leasing, aircraft rescue and fire fighting, building and grounds maintenance and project management. Bradley is a financially self-sufficient operation funded independent of the State's biennial budget development process.

### Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	49	3	0	52	52	52	52	52

### Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	3,002,498	3,146,246	3,256,644	3,241,608	3,167,022	3,132,464	3,108,030	3,036,634
Other Expenses	555,306	559,465	664,752	623,128	606,492	697,198	654,098	614,505
<u>Capital Outlay</u>								
Equipment	0	0	136,000	110,520	110,520	580,000	484,063	484,063
<u>Other Current Expenses</u>								
Tweed-New Haven Airport Grant	1,425,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL-Special Transportation Fund	4,982,804	5,205,711	5,557,396	5,475,256	5,384,034	5,909,662	5,746,191	5,635,202

Air and Water Transportation

## OPERATION AND MAINTENANCE OF GENERAL AVIATION AIRPORTS

### Statutory Reference

C.G.S. Sections 13b-39-50 and Chapters 266 and 267.

### Statement of Need and Program Objectives

To safely operate, maintain and improve the state-owned general aviation airports in accordance with Federal Aviation Administration (FAA), Occupational Safety and Health Administration (OSHA), Department of Environmental Protection (DEP) and Environmental Protection Agency (EPA) standards.

### Program Description

The department operates five general aviation airports located in Danielson, Groton, Hartford, Oxford and Windham. These airports are focal points for local and regional economic development. Specific objectives of the bureau include assuring the safe and efficient operation, maintenance and repair of facilities, maintaining security of private property and personnel at the airport and developing and maintaining community relations.

### Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	36	3	0	39	39	39	39	39

Budget-in-Detail

<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	2,157,199	2,271,056	2,306,874	2,296,223	2,243,389	2,225,818	2,208,456	2,157,725
Other Expenses	449,214	453,295	549,858	515,428	501,668	578,742	542,965	510,099
<i>Capital Outlay</i>								
Equipment	0	0	136,000	110,520	110,520	430,000	358,874	358,874
<i>Other Current Expenses</i>								
Tweed-New Haven Airport Grant	1,425,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL-Special Transportation Fund	4,031,413	4,224,351	4,492,732	4,422,171	4,355,577	4,734,560	4,610,295	4,526,698
Operation of General Aviation Airports								

OPERATION AND MAINTENANCE OF FERRIES

**Statutory Reference**

C.G.S. Sections 13a-252.

**Statement of Need and Program Objectives**

To safely operate and maintain two ferries in accordance with US Coast Guard, federal maritime and commerce, OSHA, DEP and EPA standards.

**Program Description**

The Bureau of Aviation and Ports runs two State-owned ferry services operating on the Connecticut River. The ferries operate between the towns of Chester and Hadlyme and between Rocky Hill and Glastonbury. Each provides seasonal vehicle and passenger transportation across the river for business, pleasure and tourism purposes. The bureau provides for the safe and efficient operation, repair and maintenance of the ferry vessels and associated docking facilities.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	10	0	0	10	10	10	10	10

  

<i>Financial Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	589,227	612,900	662,841	659,781	644,600	634,126	629,180	614,726
Other Expenses	62,735	62,885	65,242	61,157	59,524	67,354	63,190	59,365
<i>Capital Outlay</i>								
Equipment	0	0	0	0	0	150,000	125,189	125,189
TOTAL-Special Transportation Fund	651,962	675,785	728,083	720,938	704,124	851,480	817,559	799,280
Operation & Maintenance of Ferries								

OPERATION AND MAINTENANCE OF THE STATE PIER AND MARITIME RELATED ACTIVITIES

**Statutory Reference**

C.G.S. Sections 13b-51-53.

**Statement of Need and Program Objectives**

To provide leadership, management and control of the State Pier and related facilities at the Port of New London and in the licensing and administration of maritime pilot operations in the state. This includes directing the activities of the managers and operators of each facility and service of the various units of the Bureau of Aviation and Ports including engineering and project management, marketing and leasing.

**Program Description**

To achieve its objectives, the bureau must issue licenses and administer regulations for marine pilots; seek to improve the pilotage system through coordination with the Connecticut Pilot Commission; coordinate liaison with state harbor masters; provide administrative support to and serve on the Connecticut Maritime Commission; serve as liaison to the Connecticut Cruise Ship Task Force; negotiate and administer lease agreements for use and occupancy of state owned port facilities; oversee the operations at the Admiral Harold E. Shear State Pier facility located in New London and provide general engineering support and project management for maritime activities and projects including dredging.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	3	0	0	3	3	3	3	3

<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	256,072	262,290	286,929	285,604	279,033	272,520	270,394	264,183
Other Expenses	43,357	43,285	49,652	46,543	45,300	51,102	47,943	45,041
TOTAL-Special Transportation Fund Operation/Maintenance State Pier & Maritime Acts	299,429	305,575	336,581	332,147	324,333	323,622	318,337	309,224

## PUBLIC TRANSPORTATION

### *Statutory Reference*

C.G.S. Sections 13b-32-38.

### *Statement of Need and Program Objectives*

To promote the development and maintenance of a comprehensive, modern and efficient public transportation system and to improve efficiencies in the transportation of people and goods within, to and from the state by rail, motor carrier or other modes of mass transportation on land. The department assists in the development and improvement of such facilities and services and promotes new and better means of mass transportation by land.

### *Program Description*

The Public Transportation Program is managed by the Bureau of Public Transportation and is composed of the following subprograms:

**Public Transportation Oversight** is responsible for managing the bureau's operating appropriations, bus and rail capital budgets, and maximizing the use of all federal and state funding.

**Rail Operations** is responsible for commuter rail service on the New Haven Line and Shore Line East including infrastructure maintenance, capital projects and property management and oversight of freight railroads operating in Connecticut.

**Transit and Ridesharing Operations** is responsible for managing local and commuter bus services; ADA paratransit services; ridesharing services; transportation demand management strategies; intermodal transit planning and marketing activities; transit capital project development; implementation of state and federal legislation affecting public transportation; the review and analysis of proposed legislation affecting Connecticut public transportation operations; licensing motorbus, taxicab, livery and intrastate household goods carriers; authorizing rates for service; setting safety and comfort standards for passenger equipment; investigating complaints as to safety, rates and standards of service and carrying out administrative actions against unlicensed or poorly performing carriers.

<i>Personnel Summary</i> <i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	89	1	1	91	91	91	91	91

<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Bus Operations	2,294,500	0	0	0	0	0	0	0
TOTAL-General Fund	2,294,500	0	0	0	0	0	0	0
Personal Services	3,995,133	4,220,142	5,144,992	5,121,237	5,003,402	5,005,811	4,966,765	4,852,669
Other Expenses	39,182	43,195	44,274	41,501	40,394	45,637	42,816	40,224
<i>Other Current Expenses</i>								
Hospital Transit for Dialysis	42,962	0	0	0	0	0	0	0
Rail Operations	117,603,396	133,431,327	152,966,763	146,501,015	144,997,567	165,771,184	157,617,591	155,715,305
Bus Operations	124,279,104	132,955,915	139,133,743	141,428,361	135,029,058	150,766,274	146,404,846	139,464,784
Highway and Bridge Renewal	730	0	0	0	0	0	0	0
ADA Para-transit Program	24,862,359	25,565,960	27,177,034	27,175,000	27,175,000	28,882,656	28,880,000	28,880,000
Non-ADA Dial-A-Ride Program	576,359	576,361	599,838	590,770	576,361	629,677	609,084	576,361
TOTAL-Special Transportation Fund Public Transportation	271,399,225	296,792,900	325,066,644	320,857,884	312,821,782	351,101,239	338,521,102	329,529,343

## PUBLIC TRANSPORTATION OVERSIGHT

### *Statutory Reference*

C.G.S. Sections 13b-32-38.

### *Statement of Need and Program Objectives*

To manage the bureau's operating appropriations, as well as a bus and rail capital budget, and maximize the use of all federal and state funding.

### *Program Description*

Specific objectives include:

- Managing operating appropriations, and providing the approval for all capital invoices and service subsidies.

Budget-in-Detail

- Managing bus and rail capital budgets including developing and continually updating a twenty-year Transit Capital Project Management Plan.
- Federal grants management including fully complying with all federal contracting and reporting requirements.
- Planning and implementation activities associated with the cyclical replacement of all state-owned bus rolling stock.
- Maximizing the use of all federal and state dollars.

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	4	0	0	4	4	4	4	4

**Financial Summary**

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	317,936	326,630	363,230	361,553	353,234	344,883	342,193	334,331
Other Expenses	479	3,025	3,096	2,902	2,825	3,186	2,989	2,808
<u>Other Current Expenses</u>								
Rail Operations	30,371	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	348,786	329,655	366,326	364,455	356,059	348,069	345,182	337,139
Public Transportation Oversight								

**RAIL OPERATIONS**

**Statutory Reference**

C.G.S. Sections 13b-32-38.

**Statement of Need and Program Objectives**

To provide a safe, accessible, efficient network of passenger rail service and rail freight service to meet the needs of Connecticut users.

**Program Description**

The department provides for commuter rail service on two lines. The New Haven Line provides passenger service between New Haven and Grand Central Terminal in New York City and intermediate points, as well as from the New Canaan, Danbury and Waterbury branches. This service is operated by Metro-North under a cost sharing agreement between the department and the Metropolitan Transportation Authority of New York. Shore Line East provides passenger service between New London and New Haven and intermediate points with extensions to Bridgeport and Stamford. This service is operated for the department under an agreement with Amtrak. Connections between the two rail systems and local bus services are provided. Specific objectives include the development, implementation and management of:

- Rail regulatory matters concerned with grade-crossing safety as required by statute including accident investigation and railroad rights-of-way inspections.
- Planning activities for improved operations and connections that support transit services.
- Freight rail operations in the State with rail freight operators.
- Engineering, construction and maintenance programs involving all rail infrastructure and facilities including the New Haven Yard Master Complex in accordance with the New Haven Line Revitalization Program.
- Procurement and rehabilitation of all rail rolling stock including the procurement of all M-8 rail cars in accordance with the New Haven Line Revitalization Program.
- Rights-of-way activities including acquisition and property management required to implement and maintain the state owned rail network. Maintenance of rolling stock and State-owned railroad rights-of-way and facilities activities include oversight of rail station buildings and parking and meeting federally mandated requirements for rail cars and locomotives.

Program Measure	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
NEW HAVEN LINE			0	0
Fare Operating Ratio (%)	71	67	65	63
On Time Performance (%)	97.5	97.5	97.5	97.5
SHORE LINE EAST	0	0	0	0
Fare Operating Ratio (%)	9	7	7	7
On Time Performance (%)	93.1	94.5	95.5	95.5

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	52	1	1	54	54	54	54	54



<i>Financial Summary</i> (Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	1,929,760	2,055,845	2,647,307	2,635,084	2,574,453	2,575,621	2,555,531	2,496,826
Other Expenses	29,437	28,240	28,948	27,135	26,411	29,843	27,998	26,303
<i>Other Current Expenses</i>								
Rail Operations	117,300,908	133,431,327	152,966,763	146,501,015	144,997,567	165,771,184	157,617,591	155,715,305
Bus Operations	148,590	0	0	0	0	0	0	0
Highway and Bridge Renewal	730	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	119,409,425	135,515,412	155,643,018	149,163,234	147,598,431	168,376,648	160,201,120	158,238,434
<b>Rail Operations</b>								

## TRANSIT AND RIDESHARING OPERATIONS

### Statutory Reference

C.G.S. Sections 13b-32-38.

### Statement of Need and Program Objectives

To provide a safe, accessible, efficient and effective network of bus and paratransit services throughout Connecticut to meet the public transportation needs of its residents, especially those who depend on transit for mobility. To provide for economic stability and growth in private sector motor transportation by regulation of motorbus, taxicab, livery and intrastate household goods carriers and to regulate equipment, standards and fares for services for the safety and benefit of users.

### Program Description

The department manages or oversees local and commuter bus service, ADA paratransit services, ridesharing services and transportation for elderly and disabled persons in all urban and rural areas of the state. Service is operated by the state-owned Connecticut Transit, local transit districts, ridesharing brokerages and private transportation companies under the direction and management of bureau staff.

Specific objectives include the development, implementation and management of:

- Urban transit services in the Hartford, New Haven, Stamford, Waterbury, New Britain, Bristol, Meriden and Wallingford areas through the state-owned Connecticut Transit System.
- Subsidy programs for other local bus services operated by independent transit districts as well as other contracted commuter express services.
- Paratransit services complying with the Americans with Disabilities Act (ADA).
- Planning activities for improved service and intermodal connections.

- Marketing programs aimed to increase public awareness of public transportation services and to increase ridership.
- Engineering, construction, maintenance and capital programs involving bus facilities.
- Ridesharing programs for vanpooling, carpooling and transportation demand management tools.
- Federal and state capital programs for the purchase of rolling stock for municipalities and private non-profit organizations.
- Voluntary trip reduction programs and other projects and services to reduce highway congestion in accordance with the department's goals.
- State and federal program mandates such as the state funded municipal grant program for dial-a-ride services, and federally mandated programs such as United We Ride and the New Freedom Program.
- Federally funded programs such as job access and reverse commute, and the alternate fuel vehicle program.
- All planning and implementation activities associated with the New Britain-Hartford Busway Project.
- An administrative system for the registration and collection of legislated fees for household goods carriers.
- Setting reasonable rates to preserve service and maximize public benefit including investigating complaints.
- Licensing of motorbus, taxicab, livery and intrastate household goods carriers including implementing administrative actions against unlicensed carriers.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Urban Transit Fare Operating Ratio (%)	27	26.2	25.5	24.8
Connecticut Transit (%)	27.4	26.6	25.9	25.2
All Others (%)	25.5	24.8	24.1	23.4
Rural Transit Fare Operating Ratio (%)	9.3	9	8.8	8.6

### Personnel Summary

<i>Permanent Full-Time Positions</i> Special Transportation Fund	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	33	0	0	33	33	33	33	33

Budget-in-Detail

<b>Financial Summary</b>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<i>Other Current Expenses</i>								
Bus Operations	2,294,500	0	0	0	0	0	0	0
TOTAL-General Fund	2,294,500	0	0	0	0	0	0	0
Personal Services	1,747,437	1,837,667	2,134,455	2,124,600	2,075,715	2,085,307	2,069,041	2,021,512
Other Expenses	9,266	11,930	12,230	11,464	11,158	12,608	11,829	11,113
<i>Other Current Expenses</i>								
Hospital Transit for Dialysis	42,962	0	0	0	0	0	0	0
Rail Operations	272,117	0	0	0	0	0	0	0
Bus Operations	124,130,514	132,955,915	139,133,743	141,428,361	135,029,058	150,766,274	146,404,846	139,464,784
ADA Para-Transit Program	24,862,359	25,565,960	27,177,034	27,175,000	27,175,000	28,882,656	28,880,000	28,880,000
Non-ADA Dial-A-Ride Program	576,359	576,361	599,838	590,770	576,361	629,677	609,084	576,361
TOTAL-Special Transportation Fund	151,641,014	160,947,833	169,057,300	171,330,195	164,867,292	182,376,522	177,974,800	170,953,770
<b>Transit and Ridesharing Operations</b>								

**AGENCY MANAGEMENT SERVICES**

**Statutory Reference**

C.G.S. Sections 13b-4 and 13b-23.

**Statement of Need and Program Objectives**

To provide leadership, direction and guidance necessary to promote the development and maintenance of an integrated, safe, efficient and cost effective network of services to transport people and goods in the State of Connecticut .

**Program Description**

This program provides for effective leadership, policy, direction and management controls and also support services to all bureaus of the department for the execution of the department's mission and objectives. Policy and guidelines are established for the department and implementation is ensured by managing and directing the various operations.

Support services are provided, such as: human resources and labor relations; training; occupational health and safety; record storage and retrieval; budgeting; accounting; payroll and benefits management; auditing; financial management; IT support; purchasing; inventory control; printing; mail delivery; contract pre-qualification; advertising and awarding of construction contracts; procurement of federal aid and billing for federal aid reimbursements; monitoring and evaluation of equal employment opportunity and contract compliance relative to affirmative action; reviewing and processing of all agreements, leases and departmental claims; blueprinting; operation of the department's motor pool; and administration of fuel distribution for most state agencies.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Agreements Executed in Under 60 days (%)	47.45	50	55	60
Construction Contracts Awarded within 60 days of Bid Opening (%)	87	95	97	97
Contracts Awarded to Disadvantaged Business Enterprises (%)	7	10.3	10.3	10.3

**Personnel Summary**

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Special Transportation Fund	393	14	32	439	438	442	438	442

**Financial Summary**

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	29,035,280	30,094,818	34,834,132	34,673,294	33,875,496	33,609,140	33,346,983	32,580,950
Other Expenses	5,162,228	4,951,586	5,089,847	4,771,141	4,693,770	5,257,016	4,932,031	4,683,496
<i>Capital Outlay</i>								
Equipment	866,263	1,911,500	1,124,549	913,865	913,865	990,350	826,537	826,537
<i>Other Current Expenses</i>								
Rail Operations	7,500	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	35,071,271	36,957,904	41,048,528	40,358,300	39,483,131	39,856,506	39,105,551	38,090,983
<b>Agency Management Services</b>								

## AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Bus Operations	2,294,500	0	0	0	0	0
TOTAL-Other Current Expenses	2,294,500	0	0	0	0	0
<i>Pmts to Local Governments</i>						
Town Aid Road Grants	0	0	8,000,000	0	8,000,000	0
TOTAL-Pmts to Local Governments	0	0	8,000,000	0	8,000,000	0

## AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	132,341,635	148,211,745	170,076,987	165,926,987	165,832,922	161,832,921
Other Positions	289,848	310,706	338,788	338,788	326,241	326,241
Other	2,202,215	3,599,716	6,031,386	5,194,746	4,765,216	3,396,312
Overtime	12,946,335	15,616,795	17,028,311	17,028,311	16,397,634	16,397,634
TOTAL-Personal Services Gross	147,780,033	167,738,962	193,475,472	188,488,832	187,322,013	181,953,108
Less Reimbursements	0	-11,825,000	-12,275,000	-12,275,000	-11,825,000	-11,825,000
Less Turnover	0	0	-3,380,000	-6,363,832	-3,293,000	-6,128,108
TOTAL-Personal Services Net	147,780,033	155,913,962	177,820,472	169,850,000	172,204,013	164,000,000
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	72,985	71,837	73,634	67,416	75,917	67,230
Utility Services	10,779,367	10,882,343	11,218,112	10,270,816	11,693,418	10,355,426
Rentals, Storage and Leasing	533,245	541,525	555,065	508,193	572,272	506,791
Telecommunication Services	1,069,425	1,077,946	1,104,897	1,011,595	1,139,148	1,008,804
General Repairs	3,392,140	3,347,485	3,637,883	3,330,687	3,764,347	3,333,621
Motor Vehicle Expenses	1,346,213	1,325,082	1,353,210	1,238,940	1,388,960	1,230,031
Insurance	63,119	63,875	65,472	59,943	67,502	59,778
Fees for Outside Professional Services	1,741,218	1,394,850	1,499,743	1,423,100	1,563,150	1,434,291
Fees for Non-Professional Services	492,159	414,757	433,777	397,148	465,189	411,960
DP Services, Rentals and Maintenance	1,494,375	1,383,550	1,418,139	1,298,386	1,462,102	1,294,804
Postage	144,538	113,150	115,980	106,186	119,576	105,894
Travel	129,080	129,550	132,789	121,576	136,906	121,241
Other Contractual Services	598,022	618,360	633,821	580,299	653,470	578,699
Advertising	6,969	13,000	13,327	12,202	13,739	12,167
Printing & Binding	2,085	2,500	2,563	2,347	2,642	2,340
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	361,566	404,900	412,214	377,405	419,683	371,662
Books	4,191	3,650	3,742	3,426	3,858	3,417
Clothing and Personal Supplies	140,960	142,051	145,602	133,307	150,117	132,940
Maintenance and Motor Vehicle Supplies	24,346,083	25,857,027	26,587,991	24,342,806	27,427,527	24,289,199
Medical Supplies	21,692	16,225	16,924	15,495	17,626	15,609
Fuel	332,967	335,590	369,035	337,873	385,003	340,950
Office Supplies	398,785	323,011	331,090	303,131	341,354	302,296
Refunds of Expenditures Not Otherwise Classified	1,057,906	874,486	896,349	820,658	924,136	818,394
Highway Supplies	3,686,368	4,022,215	3,763,020	3,445,257	3,858,115	3,416,660
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	15,805	37,720	40,913	37,458	41,156	36,446
TOTAL-Other Expenses Gross	52,231,263	53,396,685	54,825,292	50,245,650	56,686,913	50,250,650
Less Reimbursements	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000	-2,000,000
TOTAL-Other Expenses Net	52,231,263	51,396,685	52,825,292	48,245,650	54,686,913	48,250,650

**Budget-in-Detail**

Other Current Expenses

Minor Capital Projects	396,736	332,500	350,000	332,500	360,850	332,500
Highway Planning and Research	2,718,280	2,819,969	3,071,545	2,981,000	3,195,508	3,105,000
Hospital Transit for Dialysis	42,962	0	0	0	0	0
Rail Operations	117,622,332	133,431,327	152,966,763	144,997,567	165,771,184	155,715,305
Bus Operations	124,280,561	132,955,915	139,133,743	135,029,058	150,766,274	139,464,784
Highway and Bridge Renewal	9,318,638	12,402,843	19,779,000	0	20,343,350	0
Tweed-New Haven Airport Grant	1,425,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
ADA Para-transit Program	24,862,359	25,565,960	27,177,034	27,175,000	28,882,656	28,880,000
Non-ADA Dial-A-Ride Program	576,359	576,361	599,838	576,361	629,677	576,361
SE CT Intermodal Transportation Center	286,344	0	0	0	0	0
Pay-As-You-Go Transportation Projects	0	0	0	27,718,098	0	22,687,740
<b>TOTAL-Other Current Expenses</b>	<b>281,529,571</b>	<b>309,584,875</b>	<b>344,577,923</b>	<b>340,309,584</b>	<b>371,449,499</b>	<b>352,261,690</b>
<u>Pmts to Local Governments</u>						
Town Aid Road Grants	0	0	22,000,000	30,000,000	22,000,000	30,000,000
<b>TOTAL-Pmts to Local Governments</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>30,000,000</b>	<b>22,000,000</b>	<b>30,000,000</b>

**Character & Major Object Summary**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Current Expenses	2,294,500	0	0	0	0	0	0	0
Payments to Local Governments	0	0	8,000,000	0	0	8,000,000	0	0
<b>TOTAL-General Fund Net</b>	<b>2,294,500</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>
Personal Services Net	147,780,033	155,913,962	177,820,472	174,000,000	169,850,000	172,204,013	168,000,000	164,000,000
Other Expenses Net	52,231,263	51,396,685	52,825,292	49,517,586	48,245,650	54,686,913	51,306,205	48,250,650
Capital Outlay	6,350,617	7,911,500	10,020,549	8,642,000	13,642,000	10,088,448	8,743,000	8,743,000
Other Current Expenses	281,529,571	309,584,875	344,577,923	334,516,959	340,309,584	371,449,499	352,467,899	352,261,690
Payments to Local Governments	0	0	22,000,000	30,000,000	30,000,000	22,000,000	30,000,000	30,000,000
<b>TOTAL-Special Transportation Fund Net</b>	<b>487,891,484</b>	<b>524,807,022</b>	<b>607,244,236</b>	<b>596,676,545</b>	<b>602,047,234</b>	<b>630,428,873</b>	<b>610,517,104</b>	<b>603,255,340</b>