

# TRANSPORTATION

Department of Transportation .....	393
------------------------------------	-----

# DEPARTMENT OF TRANSPORTATION

## AGENCY DESCRIPTION

[HTTP://WWW.DOT.STATE.CT.US/](http://www.dot.state.ct.us/)

The Department of Transportation (ConnDOT or DOT) provides and maintains the transportation systems to meet the immediate and long-range transportation needs of the state. The department consists of five bureaus.

The Bureau of Engineering and Highway Operations manages the design and construction of capital projects for all transportation modes and maintains 10,189 lane miles of highways and 3,844 vehicular bridges by providing snow/ice removal and roadside maintenance. The bureau does minor improvements to the highway systems; programs work to ensure full utilization of available state and federal funds; distributes funds, by formula, to the towns of this state and acquires and maintains the highway equipment necessary for highway and bridge maintenance. Through bond and federal funds, it also constructs and improves the highway system. The bureau also conducts support research to improve the safety of the modal systems, their operating efficiency, and the environment by conserving energy and natural resources.

The operating budget provides the staff support necessary for the advancement of transportation projects both in the "pay-as-you-go" and capital portions of the Transportation Infrastructure Renewal Program. The operating budget also provides the staff support required for major capital programs such as the interstate, intrastate, interstate trade-in, contract resurfacing, state bridge and other transportation programs.

The Bureau of Finance and Administration provides the information, fiscal and support services necessary for the development and implementation of the department's programs. These services include personnel and labor relations, training, occupational safety, budgeting, accounting, payroll, auditing; data processing information systems/research and development, Internet/Intranet Administration, LAN/WAN management, PC support; purchasing, inventory and stores control, administering fuel distribution for most state agencies; billing for federal aid reimbursements; contractor pre-qualification, advertising and awarding projects, processing all agreements, leases and departmental claims, monitoring and evaluating contract equal employment opportunities and affirmative action compliance. It also oversees the operation of leased gasoline and restaurant facilities on the Governor John Davis Lodge Turnpike and the Merritt and Wilbur Cross Parkways; operates and maintains the department's buildings; acquires and maintains equipment; and monitors the department's recycling program and provides for construction of department buildings.

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; develops plans,

recommendations and programs with prioritized listings of projects by transportation mode and develops policy and assessments of future transportation direction and funding.

The Bureau of Aviation and Ports directs the operations of all state-owned airports. These facilities are located in Danielson, Groton, Hartford, Oxford, Windham and Windsor Locks. The bureau directs the operation of Bradley International Airport at Windsor Locks as a separate enterprise and administers the Transportation Infrastructure Improvement Program for the improvement of the other state-owned airports. It administers leases, agreements and state aid to all municipal airports; licenses, regulates and inspects aviation facilities for compliance and safety and assists communities in aviation matters.

The bureau promotes the controlled use of Connecticut's waters; collects revenues by licensing of marine pilots and cargo carried and acts as liaison for the state-appointed harbor masters. It administers the licensing of local agents for foreign vessels and marine pilots. It is involved in a major rehabilitation of the State Pier. It is responsible for the promotion of transportation of goods by water; encourages shipping and commerce between Connecticut and foreign markets in consultation with the Connecticut Coastline Port Authority and through the operation of the State Pier in New London.

The Bureau of Public Transportation offers a comprehensive package of mobility services through a broad based network of bus, rail, rideshare and paratransit transportation facilities and services that provide more than 106 million passenger trips annually in order to support the overall economic development and quality of life goals of the state. 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; directs the statutory regulation of motorbus, taxi, livery, intrastate household goods and railroad entities for the economic and safety benefit of the state.

### *Energy Conservation Statement*

Planned energy conservation activities in the next biennium include regular maintenance of HVAC and hot water systems, use of centralized energy management systems and Energy Star equipment, and participation in both utility conservation programs and ISO-New England demand response programs. The Department has no stated energy conservation goals. In the past two years, the Department has made efforts to reduce peak electric demand at the headquarters building as well as making improvements to heating systems in facilities with garage bays.

## AGENCY PROGRAM INDEX

Bureau of Engrng & Hghwy Operations	395	Bureau of Policy and Planning	401
Engineering Services	396	Administration	402
Maintenance	396	Planning	402
Protection and Removal of Snow and Ice	397	Bureau of Aviation and Ports	403
Roadside Maintenance	398	Operation of General Aviation Airports	404
Town Aid	398	Operation and Maintenance of Ferries	404
Hghwy & Bridge Construction & Renewal	399	Bureau of Public Transportation	405
Research	399	Public Transportation Regulation	406
Concessions	400	Rail Operations	406
Concessions	400	Transit and Ridesharing Operations	407
Operation and Maintenance of Buildings	401	Administration	408

## RECOMMENDED SIGNIFICANT CHANGES

<i>Reductions to Current Services</i>	<u>2005-2006</u>	<u>2006-2007</u>
• Remove Inflation	-552,099	-1,444,804
• Fund Non-ERIP accruals through the RSA account	-1,000,000	-1,000,000
• Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees <i>Limit increases to 3% in FY06 and 2% in FY07</i>	-12,055	-29,717
• Reduce Compensation Increases for Managers & Confidentials in FY07 <i>Provide 2% general wage increase and delay PARS by 6 months</i>	0	-268,791
• Bus Fare Increases <i>Increase fares from \$1.25 to \$1.50 effective 9/1/05.</i>	-4,477,922	-5,446,992
• Reduce Funded Vacancies <i>Funding for 70 positions.</i>	-2,250,640	-2,250,640
<b><i>Within Current Services</i></b>		
• Reduce Personal Services <i>Adjust overtime by -\$2,079,373 and turnover by -\$2,970,000.</i>	-5,049,373	-5,049,373
• Increased costs for sand and salt purchases	2,100,000	2,100,000
• Annualize Bus Operations	4,473,108	10,968,165
• Annualize Rail Operations	5,269,026	12,108,023
• Increase Funding for the Handicapped Access Program <i>To meet federal Americans with Disabilities Act mandates.</i>	3,518,494	4,910,068
<b><i>Reallocations or Transfers</i></b>		
• Return IT Positions to Agencies <i>Returning unionized IT personnel to their original agencies per the Governor's decision. Transfer includes 33 positions.</i>	0	0

## AGENCY PROGRAMS

<b><i>Personnel Summary</i></b>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	2,893	482	-113	3,262	3,262	3,225	3,262	3,225
<b><i>Agency Programs by Total Funds (Net of Reimbursements)</i></b>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Current</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>Current</u>	<u>2006-2007</u>
Bureau of Engrng & Hghwy Operations								
Engineering Services	4,327,064	9,159,913	10,443,167	10,436,904	10,214,324	10,641,324	10,630,957	10,703,126
Maintenance	46,594,731	62,334,216	70,098,184	69,854,984	68,411,057	71,407,759	71,145,993	69,389,346
Protection and Removal of Snow and Ice	18,617,651	23,005,989	25,230,635	24,996,056	24,441,045	25,938,685	25,705,273	24,922,384
Roadside Maintenance	4,413,570	8,188,985	9,023,491	9,019,666	8,826,860	9,039,121	9,031,699	8,818,553
Town Aid	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Hghwy & Bridge Construction & Renewal	18,402,966	27,157,335	25,193,432	25,389,652	25,275,573	25,214,186	25,633,972	25,419,989
Research	551,820	457,720	515,879	515,667	504,643	518,978	518,560	506,326
TOTAL Program	105,357,602	150,304,158	160,504,788	160,212,929	157,673,502	162,760,053	162,666,454	159,759,724
Concessions								
Concessions	217,173	303,283	320,836	316,906	311,208	325,104	321,230	311,502
Operation and Maintenance of Buildings	7,634,770	9,166,495	10,737,441	10,458,792	10,295,275	10,873,943	10,689,217	10,250,772
TOTAL Program	7,851,943	9,469,778	11,058,277	10,775,698	10,606,483	11,199,047	11,010,447	10,562,274
Bureau of Policy and Planning	0	15,000	0	0	0	0	0	0

Planning	3,499,242	4,945,068	6,907,717	6,810,108	6,718,678	7,123,977	7,104,996	7,004,631
Bureau of Aviation and Ports								
Operation of General Aviation Airports	1,623,832	1,701,318	2,606,826	2,550,527	2,501,614	2,791,437	2,762,441	2,693,761
Operation and Maintenance of Ferries	0	521,725	585,756	583,672	571,716	594,838	592,617	577,600
TOTAL Program	1,623,832	2,223,043	3,192,582	3,134,199	3,073,330	3,386,275	3,355,058	3,271,361
Bureau of Public Transportation								
Public Transportation Regulation	4,634	212,441	235,169	235,096	230,063	235,928	235,760	230,211
Rail Operations	79,745,008	78,783,750	84,765,733	84,209,941	84,145,926	93,871,031	91,072,445	91,002,942
Transit and Ridesharing Operations	93,699,614	99,414,926	107,341,769	104,987,368	100,500,230	119,756,636	112,879,891	107,432,835
TOTAL Program	173,449,256	178,411,117	192,342,671	189,432,405	184,876,219	213,863,595	204,188,096	198,665,988
Administration	50,430,964	29,553,360	35,359,709	34,202,818	33,327,229	34,020,783	33,745,482	32,365,611
TOTAL Agency Programs - All Funds Gross	342,212,839	374,921,524	409,365,744	404,568,157	396,275,441	432,353,730	422,070,533	411,629,589
Less Turnover	0	0	-700,000	-4,370,000	-4,370,000	-700,000	-4,370,000	-4,370,000
TOTAL Agency Programs - All Funds Net	342,212,839	374,921,524	408,665,744	400,198,157	391,905,441	431,653,730	417,700,533	407,259,589
<b>Summary of Funding</b>								
General Fund Net	5,331,358	0	0	0	0	0	0	0
Special Transportation Fund Net	336,099,396	372,367,424	408,665,744	400,198,157	391,905,441	431,653,730	417,700,533	407,259,589
Special Funds, Non-Appropriated	648,585	0	0	0	0	0	0	0
Bond Funds	133,500	2,554,100	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	342,212,839	374,921,524	408,665,744	400,198,157	391,905,441	431,653,730	417,700,533	407,259,589

## HIGHWAYS AND 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; traffic control and vehicular safety programs and public transportation services and related facilities; improve the safety of the system; conserve energy and natural resources and to expand research into all transportation modes.

### Program Description

The Bureau of Engineering and Highway Operations is composed of the following eight subprograms:

**Engineering 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; investigation and preparation of State Traffic Commission reports and engineering activities required for small highway and bridge construction and rehabilitation projects.

**Maintenance** is responsible for the maintenance and repair of highways and bridges. The bureau also has responsibilities for state policy and regulations concerning the trucking industry; the transportation of radioactive hazardous material

or oversize/overweight objects and the vehicle weight enforcement program.

**Protection and Removal of Snow and Ice** is responsible for snow and ice operations on the state highway system, commuter parking lots, state agency roads and sidewalks on bridges.

**Roadside Maintenance** is responsible for the trimming and removal of dead 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/control access by pedestrians and animals; repair of sound barriers, cleaning of rock cuts, removal of litter and graffiti, maintenance of plantings and maintenance roadside rest areas.

**Town Aid** 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** 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, bridge painting and major maintenance operations.

**Research** conducts research in relevant transportation areas.

### Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
Special Transportation Fund	2,237	330	-33	2,534	2,534	2,534	2,534	2,534

### Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	61,961,492	91,526,486	105,082,856	105,107,600	102,925,357	106,113,615	106,301,984	103,952,534
Other Expenses	17,227,946	19,554,245	19,319,233	18,852,736	18,495,552	19,809,031	19,147,340	18,590,060
Capital Outlay	0	4,170,697	4,102,699	4,058,538	4,058,538	4,837,407	4,795,537	4,795,537
Other Current Expenses	12,942,747	12,498,630	12,000,000	12,194,055	12,194,055	12,000,000	12,421,593	12,421,593

Budget-in-Detail

Pmts to Local Governments	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL-Special Transportation Fund	104,581,985	147,750,058	160,504,788	160,212,929	157,673,502	162,760,053	162,666,454	159,759,724
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	642,117	0	0	0	0	0	0	0
Bond Funds	133,500	2,554,100	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	105,357,602	150,304,158	160,504,788	160,212,929	157,673,502	162,760,053	162,666,454	159,759,724

Bureau of Engrng & Hghwy Operations

ENGINEERING 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 services to enable the conduct of engineering investigations, studies and reports required by the General Statutes and/or prompted by inquiries received from state, 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 for the protection of the traveling public; investigation and preparation of State Traffic Commission reports; performance of engineering activities required for small highway and bridge construction, rehabilitation efforts and for engineering activities for other DOT modal bureaus.

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	394	151	-33	512	512	512	512	512

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	3,767,103	8,308,122	10,085,426	10,087,801	9,870,276	10,275,761	10,273,745	10,359,136
Other Expenses	219,759	353,181	357,741	349,103	344,048	365,563	357,212	343,990
<i>Other Current Expenses</i>								
Highway Planning and Research	340,202	498,610	0	0	0	0	0	0
TOTAL-Special Transportation Fund	4,327,064	9,159,913	10,443,167	10,436,904	10,214,324	10,641,324	10,630,957	10,703,126

Engineering Services

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 and efficient 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 dollar. To provide for the safety of the motoring public and protect the investment made in the transportation infrastructure by regulating the movement of oversize and overweight vehicles and those carrying radioactive loads.

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

Program Description

Highway maintenance involves the maintenance and repair of 10,189 lane miles of highways and 3,844 vehicular bridges including pavements, bridges, drainage systems, traffic services items and damage caused by accidents and storms. A vital part of this program is the maintenance and repair of equipment essential to carrying out work activities.

The bureau is responsible for:

Development of state policy and regulations concerning the trucking industry.

Maintaining liaison with other regulatory organizations at the national level as well as other state agencies to promote and implement uniform requirements for interstate travel.

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

Development, implementation and maintenance of a permit system that controls the use of any vehicle transporting radioactive hazardous material or oversize/overweight objects.

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

Provision of reasonable 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.

Development and monitoring of a vehicle weight enforcement program that complies with federal mandates and annually certifying compliance to the U.S. Department of

Transportation. Conducting engineering investigations to assure the safest route is selected to transport hazardous material and oversize/overweight objects.

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Activity - Estimated Requirement				
Patching - Tons (000)	4	8	8	8
Paint Lane Lines - Miles	15,000	16,000	16,000	16,000
Sign Repairs - Repair (000)	29	40	40	40
Equipment Srv & Rpr - Orders (000)	64	16	16	16
Bridge Deck Repairs - (sy)	5,200	6,000	6,000	6,000
Bridge Structure Repairs - (cy)	6,200	4,000	4,000	4,000
Percent of highway system with adequate line striping (%)	50	50	50	50
Percent of highway signs that meet current standards (%)	50	50	50	50
Percent of highway pavement rated good or better (%)	80	80	80	80
Percent of highway bridges rated good or better (%)	96	95	95	95
Annual Truck Permits Sold	105,300	90,000	90,000	90,000
Fees Collected (\$)	2,949,200	2,700,000	2,700,000	2,700,000
Annual Radioactive Permits Sold	560	500	500	500
Fees Collected (\$)	14,100	12,500	12,500	12,500

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	1,142	131	0	1,273	1,273	1,273	1,273	1,273
Special Transportation Fund								

**Financial Summary**

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	37,184,925	53,672,780	61,156,241	61,170,642	59,851,610	61,471,997	61,669,122	60,032,366
Other Expenses	9,409,792	8,375,719	8,839,244	8,625,804	8,500,909	9,098,355	8,681,334	8,561,443
<u>Capital Outlay</u>								
Equipment	0	285,697	102,699	58,538	58,538	837,407	795,537	795,537
<u>Other Current Expenses</u>								
Highway Planning and Research	14	20	0	0	0	0	0	0
TOTAL-Special Transportation Fund	46,594,731	62,334,216	70,098,184	69,854,984	68,411,057	71,407,759	71,145,993	69,389,346

**Maintenance**

**PROTECTION 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. Their work requires daily routine forecasting and special storm warning forecasting. When possible, a two-hour advance storm warning is required to mobilize forces. Equipment maintenance and repair is a vital part of this program.

Through the judicious use of sand and salt and 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 on sidewalks on bridges. During intense storm periods, leased contractor's trucks and equipment are utilized to maintain service levels supplementing state manpower and equipment.

Storm activities include deployment of personnel and equipment, plowing operations, changing plow blades, salt and sand spreading and supervision including contractor's equipment.

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 sanding, treating ice conditions resulting from melting snow, replenishing material stockpiles, mining sand and readying equipment for the next storm.

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Activity - Estimated Requirement				
Salt - Tons (000)	96	98	98	98

Budget-in-Detail

Sand - Cubic Yard (000)	210	238	238	238
Truck Rentals - Hours (000)	5.8	22.5	22.5	22.5
Storm Operations - Hours	221	295	295	295

<b>Personnel Summary</b>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	88	0	0	88	88	88	88	88

<b>Financial Summary</b>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
<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	11,187,604	12,435,001	15,366,090	15,369,708	15,038,289	15,856,971	15,853,861	15,485,612
Other Expenses	7,430,047	10,570,988	9,864,545	9,626,348	9,402,756	10,081,714	9,851,412	9,436,772
TOTAL-Special Transportation Fund	18,617,651	23,005,989	25,230,635	24,996,056	24,441,045	25,938,685	25,705,273	24,922,384

Protection and Removal of Snow and Ice

ROADSIDE MAINTENANCE

Statutory Reference

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

Statement of Need and Program Objectives

To assure safety, cleanliness and aesthetics of the roadsides by maintaining the state highways system roadsides in a timely manner and at an acceptable level.

Program Description

A safe roadside requires: trimming and removal of dead trees to protect against 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 falling ledge on the travel way.

A clean and aesthetic roadside requires: litter pickup; removal and the removal of graffiti from various structures; maintenance of plantings and maintenance roadside rest areas.

Equipment maintenance and repair as described in the Highways Maintenance Program.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Activity - Estimated Requirement				
Trees Maintenance - Trees	9,875	6,500	6,500	6,500
Mowing - Miles (000)	77	46	46	46
Litter Pickup - Hours (000)	60	50	50	50

<b>Personnel Summary</b>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	207	0	0	207	207	207	207	207

<b>Financial Summary</b>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
<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	4,250,457	7,948,127	8,779,463	8,781,530	8,592,173	8,789,697	8,787,973	8,583,848
Other Expenses	163,113	240,858	244,028	238,136	234,687	249,424	243,726	234,705
TOTAL-Special Transportation Fund	4,413,570	8,188,985	9,023,491	9,019,666	8,826,860	9,039,121	9,031,699	8,818,553

Roadside Maintenance

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.

Funds are distributed pro rata to the towns on the basis of the ratio of the population of the towns to the population of the state. 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 established from the balance of appropriations over of that required to be distributed to towns under the above formulas.

<b>Financial Summary</b>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
<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>
<u>Pmts to Local Governments</u>								
Town Aid Road Grants	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL-Special Transportation Fund	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

#### 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 construction, reconstruction, rehabilitation, restoration and maintenance of highways and bridges.

### Program Description

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

appropriated to cover non-bondable resurfacing costs, liquid surface treatment, bridge 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.

### Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Liquid surface treatment (miles)	51	50	50	50
Highway safety projects	40	40	50	50
Percent of highway bridges rated good or better (%)	96	95	95	95
Percent of highway pavement rated good or better (%)	80	80	80	80

### Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	396	48	0	444	444	444	444	444
Special Transportation Fund								

### Financial Summary

<b>(Net of Reimbursements)</b>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	5,024,818	8,718,235	9,193,432	9,195,597	9,081,518	9,214,186	9,212,379	8,998,396
<u>Capital Outlay</u>								
Highway & Bridge Renewal-Equipment	0	3,885,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<u>Other Current Expenses</u>								
Highway and Bridge Renewal	1,403,903	0	0	0	0	0	0	0
Highway and Bridge Renewal	11,198,628	12,000,000	12,000,000	12,194,055	12,194,055	12,000,000	12,421,593	12,421,593
TOTAL-Special Transportation Fund	17,627,349	24,603,235	25,193,432	25,389,652	25,275,573	25,214,186	25,633,972	25,419,989

### Additional Funds Available

Special Funds, Non-Appropriated	642,117	0	0	0	0	0	0	0
Bond Funds	133,500	2,554,100	0	0	0	0	0	0
TOTAL - All Funds	18,402,966	27,157,335	25,193,432	25,389,652	25,275,573	25,214,186	25,633,972	25,419,989

### Hghwy & Bridge Construction & Renewal

## 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 to expand

research into all transportation modes and implement the results of completed research.

### Program Description

The major projects are underway that address these objectives:

Crash testing of Connecticut Alternative Systems and safety devices to assure compliance with updated safety



requirements and development of a field test and monitoring system for bridges.

Implement superpave technology; provide photolog data to DOT; continue implementation of videodisc-based highway sign inventory system; continue implementation of videodisk system enhancements to utilize enhanced data collection capabilities of photolog vehicles; evaluate new vehicle weigh in motion technology.

Continue Technology Transfer Center activities of training and providing technical assistance to Connecticut towns continue technology transfer efforts in urban areas; provide information services to operational units in DOT; stress implementation of cost effective State Highway Research Program products.

Develop cost effective uses for recycled materials; partner with Connecticut Rideshare Company to evaluate electric vehicles and coordinate research needs submissions to national transit research program.

Projected Emphasis Areas: operational improvement projects; implementation of research findings; structures and safety.

The results of DOT research activities are provided to the legislature, DOT operating units, local and federal government agencies; other state and foreign transportation agencies.

**Personnel Summary**

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	10	0	0	10	10	10	10	10

**Financial Summary**

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	546,585	444,221	502,204	502,322	491,491	505,003	504,904	493,176
Other Expenses	5,235	13,499	13,675	13,345	13,152	13,975	13,656	13,150
TOTAL-Special Transportation Fund	551,820	457,720	515,879	515,667	504,643	518,978	518,560	506,326

**Research**

**TRANSPORTATION ADMINISTRATION**

*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. To maintain leased gasoline and concession facilities on the state's expressways and DOT's buildings and grounds. To acquire equipment necessary to maintain and operate the state's transportation systems.

*Program Description*

The Bureau of Finance and Administration is composed of the following subprograms:

Concessions is responsible for gas stations and concession facilities on the John Davis Lodge Turnpike (I-95) 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 restaurants, gasoline stations, and rest areas and acquired properties, in addition to its administration, repair and maintenance facilities.

Equipment is responsible for the acquisition of required new or replacement equipment.

**CONCESSIONS**

*Statutory Reference*

C.G.S. Sections 13a-154-162

*Statement of Need and Program Objectives*

To provide, maintain and upgrade leased gasoline 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*

There are 13 gas stations and 10 restaurants located on the Governor John Davis Lodge Turnpike. Three of the gas stations (two in Plainfield and one in Montville) have only restaurant service but do have snack food facilities. There

are ten gas stations on the Merritt and Wilbur Cross Parkways that are combination gasoline and snack food facilities. All concession facilities on the John Davis Lodge Turnpike (I-95) and the Merritt and Wilbur Cross Parkways provide both full service and self serve gasoline filling stations.

This program provides the staff and resources to:

Represent the state in dealings with all leased gasoline, restaurant and vending operations on the Governor John Davis Lodge Turnpike and Merritt and Wilbur Cross Parkways.

Conduct regular inspections of leased facilities.

Provide proper maintenance and upgrading of the leased facilities.

**Program Measure**

Restaurant Royalties Paid to State (\$M)	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
Gasoline Royalties Paid to State (\$M)	4.9	4.9	4.9	4.9
	6	6	6	6

<b>Personnel Summary</b>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	1	0	3	3	3	3	3

  

<b>Financial Summary</b>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>(Net of Reimbursements)</b>								
Personal Services	81,463	141,593	156,564	156,601	153,224	156,852	156,821	153,179
Other Expenses	135,710	161,690	164,272	160,305	157,984	168,252	164,409	158,323
TOTAL-Special Transportation Fund	217,173	303,283	320,836	316,906	311,208	325,104	321,230	311,502

**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 to users of these facilities by operating, maintaining, cleaning and repairing 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 our property for code compliance.

**Program Description**

This program enables the department 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 initial construction for code compliance and construction specifications and throughout their life for condition assessment, perform scheduled preventative maintenance and necessary repairs both to reduce the incidences of emergencies, costly repairs and to maintain the proper working environment for department employees and ensure continued service in its concessions facilities to the traveling 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.

Administer the department's program to cover any losses to the department's property through vandalism or theft.

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Work orders completed (incl emergencies)	3,000	2,400	2,600	2,800

<b>Personnel Summary</b>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	48	14	-11	51	51	51	51	51

<b>Financial Summary</b>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>(Net of Reimbursements)</b>								
Personal Services	1,443,281	2,418,978	2,688,153	2,688,786	2,630,807	2,698,894	2,698,365	2,635,688
Other Expenses	5,971,322	6,255,704	7,469,233	7,288,875	7,183,337	7,624,510	7,450,340	7,074,572

**Capital Outlay**

Equipment	0	159,313	230,055	131,131	131,131	200,539	190,512	190,512
-----------	---	---------	---------	---------	---------	---------	---------	---------

**Other Current Expenses**

Minor Capital Projects	220,167	332,500	350,000	350,000	350,000	350,000	350,000	350,000
TOTAL-Special Transportation Fund	7,634,770	9,166,495	10,737,441	10,458,792	10,295,275	10,873,943	10,689,217	10,250,772

**Operation and Maintenance of Buildings**

## TRANSPORTATION POLICY AND PLANNING

**Statutory Reference**

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

**Statement of Need and Program Objectives**

To allow informed decisions to be made by the commissioner about short and long run program implications by analyzing and recommending short-term and long-term alternatives for providing transportation services in Connecticut.

**Program Description**

The Bureau of Policy and Planning is composed of the following subprograms:

**Planning** contains two functional areas: The *Office of Policy and Systems Information* tracks and provides advice on relevant state and federal legislation; prepares the department's transportation plans; develops the State Transportation Improvement Program; maintains a traffic counting program, an accident records system and an inventory of the highway system. The *Office of Intermodal and Environmental Planning* conducts transit and corridor studies in cooperation with the Regional Planning Agencies, and develops and implements environmental policy for the department. .

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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								
Special Transportation Fund	97	21	-8	110	110	110	110	110

**Financial Summary**

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	928,695	0	0	0	0	0	0	0
TOTAL-General Fund	928,695	0	0	0	0	0	0	0
Personal Services	1,376,769	3,208,945	4,216,457	4,217,450	4,126,508	4,266,879	4,266,042	4,166,952
Other Expenses	21,433	34,061	34,503	33,670	33,182	35,253	34,448	33,173
Capital Outlay	0	15,000	0	0	0	94,000	89,300	89,300
Other Current Expenses	1,172,345	1,702,062	2,656,757	2,558,988	2,558,988	2,727,845	2,715,206	2,715,206
TOTAL-Special Transportation Fund	2,570,547	4,960,068	6,907,717	6,810,108	6,718,678	7,123,977	7,104,996	7,004,631

**Bureau of Policy and Planning**

**POLICY AND PLANNING ADMINISTRATION**

*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 through the management of the Department of Transportation's planning program and conduct of administrative support for the entire bureau.

*Program Description*

Activities conducted include:

Development and promulgation of policies and procedures for the planning program.

Coordination of planning activities in conformance with the bureau's goals and objectives.

Preparation and monitoring of the annual transportation planning work program; budget preparation and control; accounting (maintaining various federal and state accounts) and coordination of personnel manpower and equipment requirements.

Compliance with Equal Employment Opportunity and Affirmative Action guidelines.

Processing of contracts; preparation of administrative, progress and expenditure reports.

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Affirmative action evaluation and reports processed	16	16	16	16
Contracts processed to effect work programs	20	20	20	20

**PLANNING**

*Statutory Reference*

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

*Statement of Need and Program Objectives*

To allow informed decisions to be made by the commissioner about short and long run program implications by analyzing and recommending short-term and long-term alternatives for providing transportation services in Connecticut.

*Program Description:*

The Bureau of Policy and Planning contains two functional areas.

The Office of Policy and Systems Information: The *Policy Division* 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; develops the State Transportation Improvement Program; establishes priorities for major system improvements; conducts financial analyses

to monitor expenditures; projects revenues; and maintains a record of the department's capital program and coordinates with the regional planning agencies and local officials. The *Systems Information Division* maintains a traffic counting program, accident records system and inventory of the highway system. These data as well as future land use and employment projections are used to estimate future travel demand, identify current and future capacity deficiencies, analyze alternate highway and transit improvements and provide data for environmental studies.

The Office of Intermodal and Environmental Planning: The *Intermodal Division* of this office prepares and evaluates highway location plans and layouts; conducts deficiencies, needs and feasibility studies; develops recommendations for the intermodal movement of goods and passengers; updates the State Rail Plan; plans and coordinates the development of bicycle and pedestrian facilities; develops master plans for state-owned airports; conducts other aviation planning activities, and coordinates activities with the Transportation Strategy Board. The *Environmental Planning Division*

develops and implements environmental policy for the department; prepares, processes and reviews environmental impact statements and assessments for major transportation projects; prepares historic documentation for projects; conducts archeological, wetland and noise studies; prepares

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

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Transportation Programs Processed	42	39	39	39
Transportation Projects Processed	540	539	589	589
Transportation Studies Processed	370	383	433	433
Transportation Inventory Data Items Processed	142,397	144,165	144,175	144,175
Intergovernmental/Public Meetings Attended	2,158	2,260	2,260	2,260

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	97	21	-8	110	110	110	110	110
Special Transportation Fund								

**Financial Summary**

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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>
<u>Other Current Expenses</u>								
Transportation Strategy Board	928,695	0	0	0	0	0	0	0
TOTAL-General Fund	928,695	0	0	0	0	0	0	0
Personal Services	1,376,769	3,208,945	4,216,457	4,217,450	4,126,508	4,266,879	4,266,042	4,166,952
Other Expenses	21,433	34,061	34,503	33,670	33,182	35,253	34,448	33,173
<u>Capital Outlay</u>								
Equipment	0	0	0	0	0	94,000	89,300	89,300
<u>Other Current Expenses</u>								
Highway Planning and Research	1,140,023	1,670,853	2,656,757	2,558,988	2,558,988	2,727,845	2,715,206	2,715,206
Bus Operations	28,893	31,209	0	0	0	0	0	0
Highway and Bridge Renewal	3,429	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	2,570,547	4,945,068	6,907,717	6,810,108	6,718,678	7,123,977	7,104,996	7,004,631

**Planning****AIR AND WATER TRANSPORTATION***Statutory Reference*

C.G.S. Sections 13b-39-50 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 Bureau of Aviation and Ports is composed of the following subprograms:

Administration oversees the management, operation, maintenance and improvement of five state-owned general aviation airports, the State Pier and related facilities at the Port of New London; responsible for the licensing and

inspection of all airports, heliports and other aviation facilities located within the State; maritime licensing of pilots operating in the Long Island Sound, rivers and harbors of the State and for administering regulations relating to maritime pilot duties and establishing rates of pilotage for all maritime vessels required to use a Connecticut licensed pilot, and responsible for consummating agreements and paying stipends to all Connecticut Harbor Masters.

Operation of General Aviation Airports is responsible for the day to day operation, maintenance and repair of the state-owned general aviation airports including Hartford-Brainard Airport, Groton-New London Airport, Waterbury-Oxford Airport, Danielson and Windham airports.

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	28	18	-4	42	42	10	42	10
Special Transportation Fund								

**Financial Summary**

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	843,913	1,559,872	2,292,782	2,293,321	2,243,871	2,325,000	2,324,544	2,270,551

Budget-in-Detail

Other Expenses	773,419	649,234	808,154	788,640	777,221	821,275	802,514	772,810
Capital Outlay	0	13,890	91,646	52,238	52,238	240,000	228,000	228,000
Other Current Expenses	32	47	0	0	0	0	0	0
<b>TOTAL-Special Transportation Fund</b>	<b>1,617,364</b>	<b>2,223,043</b>	<b>3,192,582</b>	<b>3,134,199</b>	<b>3,073,330</b>	<b>3,386,275</b>	<b>3,355,058</b>	<b>3,271,361</b>
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	6,468	0	0	0	0	0	0	0
<b>TOTAL Agency Programs - All Funds Net</b>	<b>1,623,832</b>	<b>2,223,043</b>	<b>3,192,582</b>	<b>3,134,199</b>	<b>3,073,330</b>	<b>3,386,275</b>	<b>3,355,058</b>	<b>3,271,361</b>

**Bureau of Aviation and Ports**

**OPERATION 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 and maintain in accordance with FAA, OSHA, DEP and EPA standards and improve the state-owned general aviation airports.

*Program Description:*

The Bureau of Aviation and Ports 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.

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Airline enplanements - Groton	14,952	13,500	23,400	26,700
Based aircraft				
Brainard	185	185	185	185
Danielson	61	69	75	78
Groton	52	52	62	70
Oxford	233	250	260	267
Windham	64	70	80	82

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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								
Special Transportation Fund	22	16	-6	32	32	0	32	0

**Financial Summary**

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	843,913	1,115,932	1,798,150	1,798,573	1,759,791	1,823,087	1,822,729	1,780,392
Other Expenses	773,419	571,449	717,030	699,716	689,585	728,350	711,712	685,369
<i>Capital Outlay</i>								
Equipment	0	13,890	91,646	52,238	52,238	240,000	228,000	228,000
<i>Other Current Expenses</i>								
Highway Planning and Research	32	47	0	0	0	0	0	0
<b>TOTAL-Special Transportation Fund</b>	<b>1,617,364</b>	<b>1,701,318</b>	<b>2,606,826</b>	<b>2,550,527</b>	<b>2,501,614</b>	<b>2,791,437</b>	<b>2,762,441</b>	<b>2,693,761</b>
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	6,468	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>1,623,832</b>	<b>1,701,318</b>	<b>2,606,826</b>	<b>2,550,527</b>	<b>2,501,614</b>	<b>2,791,437</b>	<b>2,762,441</b>	<b>2,693,761</b>

**Operation of General Aviation Airports**

**OPERATION OF AND MAINTENANCE OF FERRIES**

*Statutory Reference*

C.G.S. Sections 13a-252

*Statement of Need and Program Objectives*

To provide leadership, management, direction 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, service of the various units of the Bureau of Aviation and Ports including

engineering and project management, fiscal and administrative services, marketing and leasing.

*Program Description*

To achieve its objectives the bureau must:

Issue licenses and administer regulations for marine pilots and seek to improve the pilotage system through coordination with the Connecticut Pilot Commission.

Coordinate liaison with state harbor masters.

Act as chairman of the Connecticut Coastline Port Authority.  
 Negotiate and administer lease agreements for use and occupancy of State aviation and port facilities.

Oversee the operations at the Port of New London, Admiral Harold E. Shear State Pier.

Provide general engineering support and project management for aviation and maritime activities.

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Passenger-Rocky Hill and Chester (000)	86,749	110,697	127,765	127,765
Vehicles-Rocky Hill and Chester (000)	43,414	60,420	70,258	70,258
DOT Subsidy/Passenger (\$)	-3.17	-3.76	-3.58	-3.77
DOT Subsidy/Vehicle (\$)	-6.32	-6.9	-6.51	-6.85

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	6	2	2	10	10	10	10	10
Special Transportation Fund								

**Financial Summary**

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	443,940	494,632	494,748	484,080	501,913	501,815	490,159
Other Expenses	0	77,785	91,124	88,924	87,636	92,925	90,802	87,441
TOTAL-Special Transportation Fund	0	521,725	585,756	583,672	571,716	594,838	592,617	577,600

**Operation and Maintenance of Ferries**

**PUBLIC TRANSPORTATION**

*Statutory Reference*

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

*Statement of Need and Program Objectives*

To provide passenger rail service and rail freight service to meet the needs of Connecticut users. To provide 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 commuter bus and ridesharing services that offer choices for residents commuting to work and to manage growth in vehicle miles traveled. To provide for economic stability and growth by regulation of motor bus, taxicab, livery and intrastate household goods carriers and to regulate equipment, standards and fares for the safety and benefit of users.

*Program Description*

The Bureau of Public Transportation is composed of the following subprograms:

Administration is responsible for the management of the bureau, assuring proper oversight of state and federally funded programs.

Public Transportation Regulation is responsible for 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; carrying out of administrative actions against unlicensed or poorly performing carriers and investigating and monitoring railroad safety of the twelve railroad companies operating in Connecticut.

Rail Operations is responsible for commuter rail service on the New Haven Line and Shore Line East including infrastructure maintenance and capital projects.

Transit and Ridesharing Operations is responsible for managing local and commuter bus services, ADA paratransit services, ridesharing services, transportation demand management strategies, intermodal planning and marketing activities, project development and implementation of state and federal legislation affecting public transportation and the review and analysis of proposed legislation affecting Connecticut public transportation operations.

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	59	23	-15	67	67	67	67	67
Special Transportation Fund								

**Financial Summary**

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	4,402,663	0	0	0	0	0	0	0
TOTAL-General Fund	4,402,663	0	0	0	0	0	0	0
Personal Services	2,820,570	3,236,117	3,625,240	3,626,094	3,547,905	3,656,754	3,656,037	3,581,116
Other Expenses	4,634	5,200	5,269	5,142	5,067	5,385	5,262	5,067
Other Current Expenses	166,221,389	175,169,800	188,712,162	185,801,169	181,323,247	210,201,456	200,526,797	195,079,805
TOTAL-Special Transportation Fund	169,046,593	178,411,117	192,342,671	189,432,405	184,876,219	213,863,595	204,188,096	198,665,988

**Bureau of Public Transportation**

## PUBLIC TRANSPORTATION REGULATION

*Statutory Reference*

C.G.S. Sections 13b-200, 13b-277, 13b-18, 13b-95, 13b-101 and Chapters 245, 245a and 245b

*Statement of Need and Program Objectives*

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 bureau strives to achieve its objectives through:

Auditing of the financial conditions of motorbus, taxicab and livery carriers.

Developing, implementing and maintaining an administrative system for the registration and collection of legislated fees for household goods carriers.

Setting or authorizing of rates that preserves a maximum level of service at a reasonable compensable rate that maximizes public usage and benefits.

Setting of safety and comfort standards for passenger equipment and inspecting of the individual vehicles, prior to registration, against those standards.

Investigating field investigation of complaints as to safety, rates and standards of service.

Licensing of motorbus, taxicab, livery and intrastate household goods carriers based on financial, character and market requirement standards.

Carrying out of administrative actions against unlicensed or poorly performing carriers to improve the quality of service to the public.

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Motor Bus/Taxicab/Livery, Motor Carrier (truck) and Rail Regulatory Applications Processed/or In Process	229	250	275	300
Hearings	85	120	125	130
Motor Bus/Taxicab/Livery Vehicles Inspected	1,050	1,300	1,400	1,500
Total Amount of Fines Assessed (\$)	11,750	100,000	150,800	150,500

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<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	4	15	-15	4	4	4	4	4

**Financial Summary**

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
<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	0	207,241	229,900	229,954	224,996	230,543	230,498	225,144
Other Expenses	4,634	5,200	5,269	5,142	5,067	5,385	5,262	5,067
<b>TOTAL-Special Transportation Fund</b>	<b>4,634</b>	<b>212,441</b>	<b>235,169</b>	<b>235,096</b>	<b>230,063</b>	<b>235,928</b>	<b>235,760</b>	<b>230,211</b>

**Public Transportation Regulation**

## 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, including reliable, affordable, convenient modal choice and congestion management for commuters, the transit dependent and shippers. To provide oversight of railroad safety on the operations of the twelve railroads operating in Connecticut.

*Program Description*

The bureau 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 recent 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:

Adjudication of rail regulatory matters concerned with grade-crossing safety as required by statute.

At-grade crossing improvement design review, accident investigation and safety initiative development.

Railroad rights-of-way inspections.

The Rail portion of the bureau's Capital Project Management Plan.

Plan activities for improved operations and connections that supports transit services.

Engineering, construction and maintenance programs involving physical plant, facilities and rolling stock.

Audit activities for operating and capital programs.

Design and construction management of capital track, bridge rehabilitation and replacement, station upgrades and catenary replacement projects.

Federal capital assistance for rail improvements.

Rights-of-way activities including acquisition and property management required to implement and maintain the state owned rail network.

**Program Measure**

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
<b>NEW HAVEN LINE</b>				
Fare Operating Ratio (%)	68	72	73	70.3
Subsidy/Passenger Trip (\$) (CDOT)	1.58	1.26	1.54	1.31
Annual Rail Passengers (000)	33,587	34,101	34,500	35,000
On Time Performance (%)	95.4	95	95	95
<b>SHORE LINE EAST</b>				
Fare Operating Ratio (%)	16.9	15	15.4	16.4
Subsidy/Pass. Trip (\$)	15.76	15.63	19.1	19.1
Annual Rail Pass. (000)	432	435	440	445
On Time Performance (%)	96.8	95	95	95

**Personnel Summary**

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	53	3	0	56	56	56	56	56

**Financial Summary**

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
<b>(Net of Reimbursements)</b>								
<u>Other Current Expenses</u>								
Transportation Strategy Board	1,502,921	0	0	0	0	0	0	0
TOTAL-General Fund	1,502,921	0	0	0	0	0	0	0
Personal Services	2,871,048	2,649,070	2,968,041	2,968,740	2,904,725	2,992,834	2,992,247	2,922,744
<u>Other Current Expenses</u>								
Rail Operations	75,127,399	75,894,719	81,797,692	81,241,201	81,241,201	90,878,197	88,080,198	88,080,198
Bus Operations	221,996	239,961	0	0	0	0	0	0
Highway and Bridge Renewal	21,644	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	78,242,087	78,783,750	84,765,733	84,209,941	84,145,926	93,871,031	91,072,445	91,002,942

**Rail Operations****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 reliable, affordable and convenient commuter bus and ridesharing services that offer modal choices for residents commuting to work.

*Program Description*

The Bureau of Public Transportation manages 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.

The bureau provides capital assistance for the purchase of buses, demand-responsive vehicles for the transportation of elderly and disabled persons and transit-related equipment. Capital funds are also provided for the construction of new transit facilities and for the rehabilitation of existing facilities. Specific objectives include the development, implementation and management of:

The Transit portion of the bureau's Capital Project Management Plan.

Provision 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 to increase public awareness of Public Transportation services and increase ridership.

Engineering, construction, maintenance and capital procurement programs involving bus facilities and rolling stock.

Ridesharing programs for vanpooling, carpooling and transportation demand management tools such as telecommuting to promote a reduction in the number of single occupant vehicles during peak commuter hours.

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 goals of the state.



<b>Program Measure</b>	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
<b>URBAN OPERATIONS</b>				
Urban Transit Fare Operating Ratio (%)	29.07	29.2	32.5	31
Connecticut Transit (%)	29.79	29.1	26.5	24.3
All Others (%)	28.52	29.7	28.7	27.7
Subsidy/Passenger Trip (\$) (average)	1.93	2.23	2.5	2.77
Connecticut Transit	1.8	2.18	2.48	2.78
All Others (average)	2.15	2.44	2.57	2.71
Passengers per Vehicle Mile - CT Transit	2.24	2.24	2.24	2.24
Passengers per Vehicle Hour - CT Transit	29.67	29.67	29.67	29.67
<b>RURAL OPERATIONS</b>				
Rural Transit Fare Operating Ratio (%)	15.52	15.14	14.5	14.3
State Subsidy/Passenger Trip (\$) (average)	2.27	2.27	2.3	2.4
Passengers per Vehicle Mile	0.23	0.24	0.24	0.24
Passengers per Vehicle Hour	3.19	3.28	3.28	3.28

<b>Personnel Summary</b>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	5	0	7	7	7	7	7
Special Transportation Fund								

<b>Financial Summary</b> (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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>Other Current Expenses</u>								
Transportation Strategy Board	2,899,742	0	0	0	0	0	0	0
TOTAL-General Fund	2,899,742	0	0	0	0	0	0	0
Personal Services	50,478	379,806	427,299	427,400	418,184	433,377	433,292	433,228
<u>Other Current Expenses</u>								
Highway Planning and Research	41,257	60,468	0	0	0	0	0	0
Handicapped Access Program	11,945,711	13,961,310	17,154,851	14,879,804	14,879,804	18,519,914	16,271,378	16,271,378
Hospital Transit for Dialysis	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Rail Operations	76,673	77,456	0	0	0	0	0	0
Bus Operations	76,171,688	82,335,886	89,434,666	87,080,164	82,602,242	100,451,881	93,575,221	88,128,229
Dial-A-Ride	2,500,000	2,500,000	224,953	2,500,000	2,500,000	251,464	2,500,000	2,500,000
Highway and Bridge Renewal	15,021	0	0	0	0	0	0	0
TOTAL-Special Transportation Fund	90,799,872	99,414,926	107,341,769	104,987,368	100,500,230	119,756,636	112,879,891	107,432,835

**Transit and Ridesharing Operations**

**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. To maintain leased gasoline and concession facilities on the state's expressways and DOT's buildings and grounds. To acquire equipment necessary to maintain and operate the state's transportation systems.

*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.

Establishes policy and guidelines for the department and ensures their implementation by managing and directing the various operations.

Provides the department with support services, such as: personnel and labor relations, training, occupational safety, record storage and retrieval, budgeting, accounting, payroll, auditing, financial management; data processing information systems/research and development, Internet/Intranet Administration, LAN/WAN management, PC support; purchasing, inventory controls, printing, mail deliveries; contract pre-qualification, advertising and awarding of construction contracts; procurement of federal aid, billing for federal aid reimbursements; monitoring and evaluation of equal employment opportunity/contract compliance, 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>	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Projects for the construction, reconstruction, restoration and maintenance of highways and bridges	6,200	6,200	6,200	6,200
Parcels acquired	600	600	500	500
Properties managed	150	150	150	150
Value of sales of excess property (\$M)	2	2	2	2
Administration expenditures as percent of Departmental expenditures (%)	2	2	2	2
Value of projects awarded (\$M)	300	300	300	300
Workers' Compensation Claims	700	675	675	650
Payouts on Claims (\$M)	2.6	2.5	2.5	2.5
Percent-Contracts Awarded to D.B.E. (%)	10	10	10	10
DOT Total Subsidy/Aircraft Operation	-1.09	-1.03	-2.12	-2.14
Brainard Airport (\$) Surplus per Operation	0.67	0.77	0.61	0.58
Groton Airport (\$) Subsidy per Operation	-2.57	-4.77	-6.21	-6.17
Percent of Vendor Invoices Processed				
in 24 hours (%)	0	0	20	20
in 48 hours (%)	5	5	65	65
Agreements Processed	280	280	250	250
Household Goods Permits Issued	100	110	115	120

<i>Personnel Summary</i>	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	422	75	-42	455	455	450	455	450
Special Transportation Fund								

<i>Financial Summary</i> (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	41,671,695	20,155,340	24,211,229	24,219,049	23,418,534	24,610,008	24,394,233	23,488,858
Other Expenses	8,658,313	8,446,920	9,072,880	8,800,676	8,725,602	9,282,721	9,229,598	8,755,102
<i>Capital Outlay</i>								
Equipment	0	951,100	2,075,600	1,183,093	1,183,093	128,054	121,651	121,651
TOTAL-Special Transportation Fund	50,430,964	29,553,360	35,359,709	34,202,818	33,327,229	34,020,783	33,745,482	32,365,611

**Administration****AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Other Current Expenses</i>						
Transportation Strategy Board	5,331,358	0	0	0	0	0
TOTAL-Other Current Expenses	5,331,358	0	0	0	0	0

**AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND**

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	100,183,907	114,061,081	132,279,270	130,875,329	133,088,108	131,539,880
Other Positions	401,517	429,500	611,187	579,500	629,560	589,500
Other	1,604,272	3,539,126	4,603,451	4,891,377	4,745,338	4,919,498
Overtime	8,110,443	13,217,624	13,779,373	11,700,000	14,364,996	12,200,000
TOTAL-Personal Services Gross	110,300,139	131,247,331	151,273,281	148,046,206	152,828,002	149,248,878
Less Reimbursements	0	-9,000,000	-9,000,000	-9,000,000	-9,000,000	-9,000,000
Less Turnover	0	0	-700,000	-4,370,000	-700,000	-4,370,000
TOTAL-Personal Services Net	110,300,139	122,247,331	141,573,281	134,676,206	143,128,002	135,878,878

Budget-in-Detail

Other Expenses-Contractual Services

Dues and Subscriptions	106,139	113,449	114,924	113,449	117,452	113,449
Utility Services	6,500,506	6,632,046	6,769,072	6,632,046	6,956,475	6,632,046
Rentals, Storage and Leasing	2,734,428	2,814,515	2,853,205	2,814,515	2,915,929	2,814,515
Telecommunication Services	1,187,472	1,180,975	1,196,330	1,180,975	1,222,649	1,180,975
General Repairs	2,562,621	2,680,691	3,841,359	2,980,473	3,901,138	2,980,473
Motor Vehicle Expenses	1,139,356	1,180,453	1,195,800	1,180,453	1,222,109	1,180,493
Insurance	14,978	16,570	16,786	16,570	17,155	16,570
Fees for Outside Professional Services	1,257,128	1,336,981	1,475,076	1,446,981	1,513,968	1,446,981
Fees for Non-Professional Services	257,455	284,659	294,361	284,659	298,704	284,659
DP Services, Rentals and Maintenance	725,869	904,653	1,416,414	1,404,653	1,436,575	1,404,653
Postage	118,806	142,914	144,771	142,914	147,956	142,914
Travel	225,043	351,901	356,476	351,901	364,318	351,901
Other Contractual Services	714,135	782,323	792,492	782,323	809,925	793,485
Advertising	41,857	55,267	55,986	55,267	57,218	55,267
Printing & Binding	5,474	8,863	8,978	8,863	9,176	8,863

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	340,828	358,125	363,822	358,125	371,824	358,125
Books	34,938	42,864	43,421	42,864	44,376	42,864
Clothing and Personal Supplies	125,062	132,468	134,189	132,468	137,140	132,468
Maintenance and Motor Vehicle Supplies	5,916,037	6,220,145	6,610,696	6,481,254	6,763,224	6,481,214
Medical Supplies	11,880	17,442	20,470	17,442	19,457	17,442
Fuel	273,752	264,109	269,390	264,109	276,664	264,109
Office Supplies	528,967	767,672	777,650	767,672	794,756	767,672
Refunds of Expenditures Not Otherwise Classified	1,131	5,164	5,231	5,164	5,346	5,164
Highway Supplies	7,938,252	10,986,266	10,290,106	10,086,266	10,516,354	10,086,266

Other Expenses-Sundry

Employee Fringe Benefits	218	0	0	0	0	0
Sundry - Other Items	30,445	26,539	26,539	26,539	26,539	26,539
TOTAL-Other Expenses Gross	32,792,777	37,307,054	39,073,544	37,577,945	39,946,427	37,589,107
Less Reimbursements	0	-2,200,000	-2,200,000	-2,200,000	-2,200,000	-2,200,000
TOTAL-Other Expenses Net	32,792,777	35,107,054	36,873,544	35,377,945	37,746,427	35,389,107

Other Current Expenses

Minor Capital Projects	220,167	332,500	350,000	350,000	350,000	350,000
Highway Planning and Research	1,521,528	2,229,998	2,656,757	2,558,988	2,727,845	2,715,206
Handicapped Access Program	11,945,711	13,961,310	17,154,851	14,879,804	18,519,914	16,271,378
Hospital Transit for Dialysis	100,000	100,000	100,000	100,000	100,000	100,000
Rail Operations	75,204,072	75,972,175	81,797,692	81,241,201	90,878,197	88,080,198
Bus Operations	76,422,577	82,607,056	89,434,666	82,602,242	100,451,881	88,128,229
Dial-A-Ride	2,500,000	2,500,000	224,953	2,500,000	251,464	2,500,000
Highway and Bridge Renewal	1,443,997	0	0	0	0	0
Highway and Bridge Renewal	11,198,628	12,000,000	12,000,000	12,194,055	12,000,000	12,421,593
TOTAL-Other Current Expenses	180,556,680	189,703,039	203,718,919	196,426,290	225,279,301	210,566,604

Pmts to Local Governments

Town Aid Road Grants	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL-Pmts to Local Governments	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

**Character & Major Object Summary**

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	5,331,358	0	0	0	0	0	0	0
TOTAL-General Fund Net	5,331,358	0	0	0	0	0	0	0
Personal Services Net	110,300,139	122,247,331	141,573,281	137,938,901	134,676,206	143,128,002	139,428,026	135,878,878
Other Expenses Net	32,792,777	35,107,054	36,873,544	35,930,044	35,377,945	37,746,427	36,833,911	35,389,107
Capital Outlay	0	5,310,000	6,500,000	5,425,000	5,425,000	5,500,000	5,425,000	5,425,000
Other Current Expenses	180,556,680	189,703,039	203,718,919	200,904,212	196,426,290	225,279,301	216,013,596	210,566,604
Payments to Local Governments	12,449,800	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

TOTAL-Special Transportation Fund Net	336,099,396	372,367,424	408,665,744	400,198,157	391,905,441	431,653,730	417,700,533	407,259,589
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	648,585	0	0	0	0	0	0	0
Bond Funds	133,500	2,554,100	0	0	0	0	0	0
TOTAL-All Funds Net	342,212,839	374,921,524	408,665,744	400,198,157	391,905,441	431,653,730	417,700,533	407,259,589

*Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.*

