

Transportation
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	Page #	Analyst	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov - App FY 24
					FY 24	FY 25	FY 24	FY 25	
Special Transportation Fund									
Department of Motor Vehicles	2	PM	67,351,596	71,637,523	75,134,166	75,797,423	77,422,165	77,874,131	8.07
Department of Transportation	5	PM	613,958,645	731,948,378	903,771,847	929,365,226	899,964,940	924,340,475	22.95
Total - Special Transportation Fund			681,310,241	803,585,901	978,906,013	1,005,162,649	977,387,105	1,002,214,606	21.63
Total - Appropriated Funds			681,310,241	803,585,901	978,906,013	1,005,162,649	977,387,105	1,002,214,606	21.63

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Special Transportation Fund	591	591	591	591	560	560	(5.25)

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	47,590,921	53,440,954	56,937,597	57,600,854	57,460,180	58,123,437	7.52
Other Expenses	16,520,502	17,403,137	17,403,137	17,403,137	18,881,902	18,957,262	8.50
Equipment	468,756	468,756	468,756	468,756	755,407	468,756	61.15
Other Current Expenses							
DMV Modernization	2,454,617	-	-	-	-	-	n/a
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	324,676	324,676	324,676	-
Agency Total - Special Transportation Fund	67,351,596	71,637,523	75,134,166	75,797,423	77,422,165	77,874,131	8.07
Additional Funds Available							
American Rescue Plan Act	-	3,000,000	-	-	-	-	(100.00)
Agency Grand Total	67,351,596	74,637,523	75,134,166	75,797,423	77,422,165	77,874,131	3.73

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	522,583	522,583
Total - Special Transportation Fund	522,583	522,583
Positions - Special Transportation Fund	7	7

Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
TOTAL		18.3	23.8

*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

Account	Governor Recommended	
	FY 24	FY 25

DMV cannabis expenditures are for seven positions to support the administrative license suspension program for drug-impaired drivers.

Governor

Provide funding of \$522,583 and seven positions in both FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

Transfer Information Technology Positions to Support IT Optimization

Personal Services	-	-
Total - Special Transportation Fund	-	-
Positions - Special Transportation Fund	(38)	(38)

Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

Governor

Transfer 38 IT positions to DAS in FY 24 and FY 25.

Current Services

Provide Funding for Modernization Operational Costs

Other Expenses	1,478,765	1,554,125
Total - Special Transportation Fund	1,478,765	1,554,125

Background

DMV has implemented several modernization projects aimed at enhancing services for both the public and for agency operations. Projects completed in FY 23 include a revamped website and the launch of two new online transactions: requesting refunds when canceling registrations and replacing lost titles. Prior year projects include more than two dozen online services such as driver's license renewals, registration renewals, updating addresses, and requesting driving records.

Funding for these projects has come through a variety of sources including ARPA allocations, carry forward dollars, the state's IT Capital Investment Program, and direct appropriations. The Governor's Recommended Budget provides follow-on funding in DMV's Other Expenses account for recently completed projects. The proposal also reflects increased costs associated with software licenses and database subscriptions (approximately \$0.5 million of the request in each year).

Governor

Provide funding of \$1,478,765 in FY 24 and \$1,554,125 in FY 25 for IT operational costs.

Provide Funding to Replace Credit Card System and Update Electronic Voter Registration Portal

Equipment	286,651	-
Total - Special Transportation Fund	286,651	-

Background

The Governor's Recommended Budget provides funding for credit card machine replacement and a new Spanish interface for the Electronic Voter Registration Portal. The National Voter Registration Act of 1993 requires states to offer voter registration opportunities at motor vehicle agencies.

Governor

Provide funding of \$286,651 in FY 24 to replace credit card machines and add a new interface for the Electronic Voter Registration Portal.

Provide Funding for Existing Wage Agreements

Personal Services	5,628,460	6,291,717
Total - Special Transportation Fund	5,628,460	6,291,717

Account	Governor Recommended	
	FY 24	FY 25

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$5,628,460 in FY 24 and \$6,291,717 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(2,131,817)	(2,131,817)
Total - Special Transportation Fund	(2,131,817)	(2,131,817)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$2,131,817 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - TF	71,637,523	71,637,523
Policy Revisions	522,583	522,583
Current Services	5,262,059	5,714,025
Total Recommended - TF	77,422,165	77,874,131

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - TF	591	591
Policy Revisions	(31)	(31)
Total Recommended - TF	560	560

Department of Transportation DOT57000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Special Transportation Fund	3,361	3,567	3,567	3,567	3,515	3,515	(1.46)

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	192,300,420	205,108,484	229,600,892	234,156,031	228,130,866	231,453,386	11.22
Other Expenses	61,291,879	52,611,974	62,755,506	63,748,034	57,678,900	57,684,586	9.63
Equipment	1,412,722	1,341,329	1,975,036	1,976,956	1,341,329	1,341,329	-
Minor Capital Projects	469,965	449,639	1,000,000	1,075,000	449,639	449,639	-
Other Current Expenses							
Highway Planning And Research	3,160,916	3,060,131	3,460,131	3,460,131	3,060,131	3,060,131	-
Rail Operations	131,749,465	182,875,045	287,291,932	299,429,526	232,295,358	244,383,528	27.02
Bus Operations	161,237,425	220,168,000	248,790,075	257,852,306	252,527,547	261,430,709	14.70
ADA Para-transit Program	37,994,452	42,578,488	42,578,488	42,578,488	40,449,564	40,449,564	(5.00)
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	288,180	288,180	(50.00)
Pay-As-You-Go Transportation Projects	20,994,411	17,408,298	18,472,797	18,528,794	17,972,797	18,028,794	3.24
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	-
Transportation Asset Management	-	3,000,000	4,500,000	3,212,970	3,000,000	3,000,000	-
Other Than Payments to Local Governments							
Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629	-
Grant Payments to Local Governments							
Town Aid Road Grants - TF	-	-	-	-	60,000,000	60,000,000	n/a
Agency Total - Special Transportation Fund	613,958,645	731,948,378	903,771,847	929,365,226	899,964,940	924,340,475	22.95
Additional Funds Available							
Carry Forward Transportation Fund	-	103,880,000	-	-	-	-	(100.00)
American Rescue Plan Act	8,200,000	197,000,000	-	-	-	-	(100.00)
Agency Grand Total	622,158,645	1,032,828,378	903,771,847	929,365,226	899,964,940	924,340,475	(12.86)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Expand Bus Services to Support Workforce Transportation

Bus Operations	8,651,785	8,911,339
Total - Special Transportation Fund	8,651,785	8,911,339

Background

The Governor's Recommended Budget provides funding to expand bus services across the state with a focus on access to large employment hubs and on people working second and third shift jobs. The proposal is informed by DOT's Customer Experience

Account	Governor Recommended	
	FY 24	FY 25

Action Plan, which was launched in May 2022 to gather user insights and feedback to influence future investments in the state's public transportation system.

The proposal includes expansion for the following bus systems, with average annual amounts included in parentheses: CTtransit Meriden (\$1.6M); CTtransit New Haven (\$1.4M); Southeast Area Transit (\$1.3M); CTtransit New Britain & Bristol (\$1.2M); CTtransit Stamford (\$0.9M); Estuary Transit District (\$0.7M); CTtransit Waterbury (\$0.6M); Greater Bridgeport Transit (\$0.4M); Windham Region Transit District (\$0.4M); Housatonic Area Regional Transit District (\$0.2M); and Valley Transit District (\$0.1M).

Governor

Provide funding of \$8,651,785 in FY 24 and \$8,911,339 in FY 25 to expand bus services to support workforce transportation.

Adjust Funding for Rail Operations to Reflect Reduced Service Levels and Current Revenue and Spending Trends

Rail Operations	49,368,528	61,449,956
Total - Special Transportation Fund	49,368,528	61,449,956

Background

The Rail Operations account is used to fund subsidies related to the state's rail lines. The FY 22 and FY 23 Biennial Budget reduced rail funding to reflect the decreased ridership and service levels the state was seeing at the time. Gradually throughout FY 22 and FY 23, as some ridership returned, DOT began restoring services on the New Haven and Hartford lines. Rather than requesting new state funding for service restorations (the existing FY 22-23 budget reflected the lower service levels), DOT used available federal pandemic-relief and grant funding to restore services. This level of federal funding is no longer available and the Governor's Recommended Budget both (1) adjusts the budget to account for the loss of certain federal funds and (2) proposes new service levels for two of the three passenger rail lines.

In summary, the Governor's proposal for rail operations supports the following approximate service and ridership levels (compared to pre-pandemic):

- New Haven Line at 86% service and 60% ridership, reflecting a decrease from current service levels of 100%.
- Shore Line East at 44% service and 30% ridership, reflecting a decrease from current service levels of 66%.
- Hartford Line at 100% service and 81% ridership, reflecting no change from current service levels.

Governor

Provide funding of \$49,368,528 in FY 24 and \$61,449,956 in FY 25 to reflect current expenses for the rail lines at the following service levels (compared to pre-pandemic): New Haven Line at 86%, Shore Line East at 44%, and Hartford Line at 100%.

Appropriate Town Aid Road Grants

Town Aid Road Grants - TF	60,000,000	60,000,000
Total - Special Transportation Fund	60,000,000	60,000,000

Background

The Town Aid Road (TAR) grant program provides funds to every Connecticut municipality for a variety of purposes, including construction, reconstruction, improvement and maintenance of local roads and bridges, various other traffic and planning improvements and operating funding for public transportation services. Further, beginning in FY 14 (PA 13-247) the Secretary of OPM has authority to approve the use of TAR funds by a municipality for other purposes.

Annual payments, which are based on a statutory formula that considers population and road mileage, have traditionally been split in half, with the first payment issued in July and the second in January. No local match is required.

The Governor's Recommended Budget funds TAR through STF appropriations rather than from bond authorizations, as has been done since FY 12. The proposed annual amount is unchanged from recent years at \$60 million.

Governor

Provide funding of \$60 million in both FY 24 and FY 25 for the Town Aid Road grant program.

Provide Funding for Previously Authorized Positions

Personal Services	4,556,049	4,805,831
Total - Special Transportation Fund	4,556,049	4,805,831

Account	Governor Recommended	
	FY 24	FY 25

Background

The FY 23 Revised Budget authorized 206 new positions in DOT to support implementation of the federal infrastructure bill (IIJA) but did not provide additional funding. DOT has consistently underspent its initial Personal Services appropriation in recent years and is projected to do so again in FY 23. The department is currently hiring for these positions, which are expected to be mostly funded through federal reimbursements. The Governor's Recommended Budget provides specific funding for these positions.

Governor

Provide funding of \$4,556,049 in FY 24 and \$4,805,831 in FY 25 for 206 previously authorized positions to support implementation of the federal infrastructure bill.

Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Other Expenses	550,000	550,000
Total - Special Transportation Fund	550,000	550,000

Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
TOTAL		18.3	23.8

*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

DOT cannabis expenditures are for marketing and outreach efforts, which include billboards, TV, radio, and social media (\$500K) as well as for Drug Recognition Expert (DRE) training for law enforcement officers (\$50K). The DRE expenses represent the state's share of matching federal grants. DOT administers these programs in its role as the federally recognized Highway Safety Office for Connecticut.

Governor

Provide funding of \$550,000 in both FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

Transfer Information Technology Positions to Support IT Optimization

Personal Services	-	-
Total - Special Transportation Fund	-	-
Positions - Special Transportation Fund	(52)	(52)

Background

The Governor's Recommended Budget consolidates IT positions from eight agencies across the General Fund and Special Transportation Fund into the Department of Administrative Services' (DAS) Bureau of Information Technology Solutions. The IT positions will transfer to DAS while the funding will remain with the agencies to allow for different funding reimbursement scenarios (i.e., federal and multisource funding models).

Governor

Transfer 52 IT positions to DAS in FY 24 and FY 25.

Current Services

Account	Governor Recommended	
	FY 24	FY 25

Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends

Bus Operations	23,695,892	32,339,489
Total - Special Transportation Fund	23,695,892	32,339,489

Background

The Bus Operations account represents the state's operating subsidy for bus services including CTtransit, express bus services, and services provided by transit districts. This account also funds the State Matching Grant Program (MGP) for municipal dial-a-ride services. The Governor's Recommended Budget adjusts this account for current revenue and spending trends to maintain bus services at approximately 100% of pre-pandemic levels. A separate proposal to expand bus services is described above.

Governor

Provide funding of \$23,695,892 in FY 24 and \$32,339,489 in FY 25 to reflect current revenue and spending trends.

Provide Funding for Various Expense Increases

Other Expenses	4,216,926	4,222,612
Total - Special Transportation Fund	4,216,926	4,222,612

Background

DOT's Other Expenses account funds a variety of supplies and contractual services related to highway and facility maintenance. This account has frequently incurred expenses beyond its initial appropriations, including by \$8.7 million in FY 22 and \$4.2 million in FY 21, and is projected to do so again in FY 23. The Governor's Recommended Budget provides additional funding in the following areas to reflect anticipated expenses: highway and electrical supplies (\$2.1M); motor vehicle fuel (\$1.6M); facility maintenance services (\$0.4M); and facility security services (\$0.1M).

Governor

Provide funding of \$4,216,926 in FY 24 and \$4,222,612 in FY 25 for various operating expense increases.

Reduce Funding to Reflect Ridership in ADA Para-transit Program

ADA Para-transit Program	(2,128,924)	(2,128,924)
Total - Special Transportation Fund	(2,128,924)	(2,128,924)

Background

The Americans with Disabilities Act (ADA) Para-transit Program is designed to meet the ADA service criteria established by the federal government to provide transportation accessibility services in all areas with local fixed transit routes. Services must be provided within $\frac{3}{4}$ of a mile of a fixed bus route or rail station, at the same hours and days, for no more than twice the regular fixed route fare, and individuals must be found eligible by a Connecticut regional ADA service provider.

The Governor's Recommended Budget reduces funding to reflect anticipated ridership for the program which, in FY 22, was approximately 72% of pre-pandemic levels.

Governor

Reduce funding by \$2,128,924 in both FY 24 and FY 25 to reflect projected ridership in the ADA Para-transit Program.

Reduce Funding to Reflect Ridership in Non-ADA Dial-A-Ride

Non-ADA Dial-A-Ride Program	(288,181)	(288,181)
Total - Special Transportation Fund	(288,181)	(288,181)

Background

The Non-ADA Dial-A-Ride Program provides funding to the Middletown, Hartford, New Haven and Milford transit districts. This funding was provided by the Federal Transit Administration (FTA) until 1999 when it was eliminated and the State of Connecticut began incurring the cost. This account represents the specific funding discontinued by FTA and federal law in 1999; it does not represent funding for all dial-a-ride services in the state, which come from several sources.

Governor

Reduce funding by \$288,181 in both FY 24 and FY 25 to reflect projected ridership in the Non-ADA Dial-A-Ride Program.

Reallocate Funding to Other Expenses for Internship Recruitment

Personal Services	(300,000)	(300,000)
Other Expenses	300,000	300,000
Total - Special Transportation Fund	-	-

Account	Governor Recommended	
	FY 24	FY 25

Background

PA 22-46, AAC *Engineering, Maintainer and Open Positions at the Department of Transportation*, requires the Department of Administrative Services (DAS) and DOT to take certain actions related to the recruitment and employment of engineering interns. To support this, the FY 23 Revised Budget provided \$600,000 to DOT for internship recruitment and pay. The Governor's Recommended Budget transfers the portion of this funding anticipated for use as recruitment costs (\$300,000) to DOT's Other Expenses account to reflect its anticipated use.

Governor

Transfer \$300,000 from Personal Services to Other Expenses in both FY 24 and FY 25 to support internship recruitment.

Provide Funding for CT Work Zone Safety Awareness

Pay-As-You-Go Transportation Projects	525,000	575,000
Total - Special Transportation Fund	525,000	575,000

Background

DOT's work zone safety awareness efforts are multi-faceted and include community outreach, media purchases, and sponsorship contracts, among other things. The Governor's Recommended Budget provides a dedicated funding source for these efforts to replace federal funds that are no longer available.

Governor

Provide funding of \$525,000 in FY 24 and \$575,000 in FY 25 for work zone safety awareness efforts.

Provide Funding for Existing Wage Agreements

Personal Services	25,832,113	28,904,851
Rail Operations	70,726	77,468
Bus Operations	12,262	12,273
Pay-As-You-Go Transportation Projects	64,633	70,630
Total - Special Transportation Fund	25,979,734	29,065,222

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$25,979,734 in FY 24 and \$29,065,222 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(7,065,780)	(7,065,780)
Rail Operations	(18,941)	(18,941)
Bus Operations	(392)	(392)
Pay-As-You-Go Transportation Projects	(25,134)	(25,134)
Total - Special Transportation Fund	(7,110,247)	(7,110,247)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$7,110,247 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - TF	731,948,378	731,948,378
Policy Revisions	123,126,362	135,717,126
Current Services	44,890,200	56,674,971
Total Recommended - TF	899,964,940	924,340,475

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - TF	3,567	3,567
Policy Revisions	(52)	(52)
Total Recommended - TF	3,515	3,515