### Position Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Full-Time - TF</td>
<td>3,085</td>
<td>3,188</td>
<td>3,282</td>
<td>3,355</td>
<td>3,279</td>
<td>3,353</td>
</tr>
</tbody>
</table>

### Budget Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>158,709,484</td>
<td>165,908,804</td>
<td>178,994,582</td>
<td>183,129,519</td>
<td>177,942,169</td>
<td>181,396,243</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>61,634,289</td>
<td>53,569,517</td>
<td>56,309,517</td>
<td>56,409,517</td>
<td>56,169,517</td>
<td>56,169,517</td>
</tr>
<tr>
<td>Equipment</td>
<td>1,873,962</td>
<td>1,336,113</td>
<td>2,419,007</td>
<td>1,327,886</td>
<td>1,629,076</td>
<td>1,423,161</td>
</tr>
<tr>
<td>Minor Capital Projects</td>
<td>580,538</td>
<td>449,639</td>
<td>475,000</td>
<td>475,000</td>
<td>449,639</td>
<td>449,639</td>
</tr>
<tr>
<td>Highway and Bridge Renewal-Equipment</td>
<td>6,434,180</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Current Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Highway Planning And Research</td>
<td>2,751,406</td>
<td>3,246,823</td>
<td>3,246,823</td>
<td>3,246,823</td>
<td>3,246,823</td>
<td>3,246,823</td>
</tr>
<tr>
<td>Rail Operations</td>
<td>143,267,416</td>
<td>172,279,937</td>
<td>181,871,446</td>
<td>181,071,446</td>
<td>167,262,955</td>
<td>167,262,955</td>
</tr>
<tr>
<td>Bus Operations</td>
<td>147,390,226</td>
<td>146,972,169</td>
<td>152,681,619</td>
<td>150,802,948</td>
<td>155,410,904</td>
<td></td>
</tr>
<tr>
<td>Highway and Bridge Renewal</td>
<td>4,430,715</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Tweed-New Haven Airport Grant</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>ADA Para-transit Program</td>
<td>30,852,218</td>
<td>32,935,449</td>
<td>34,928,044</td>
<td>37,041,190</td>
<td>34,928,044</td>
<td>37,041,190</td>
</tr>
<tr>
<td>Pay-As-You-Go Transportation Projects</td>
<td>14,920,014</td>
<td>19,700,000</td>
<td>32,822,153</td>
<td>29,572,153</td>
<td>29,589,106</td>
<td></td>
</tr>
<tr>
<td>CAA Related Funds</td>
<td>0</td>
<td>3,272,322</td>
<td>3,272,322</td>
<td>3,272,322</td>
<td>3,272,322</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Air Service Expansion</td>
<td>0</td>
<td>0</td>
<td>5,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Port Authority</td>
<td>0</td>
<td>0</td>
<td>119,506</td>
<td>239,011</td>
<td>119,506</td>
<td>239,011</td>
</tr>
<tr>
<td>Transit Corridor Development Authority</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plow Truck Fleet</td>
<td>0</td>
<td>0</td>
<td>10,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Than Payments to Local Governments</td>
<td>(45,753)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Emergency Relief - Town Repairs</td>
<td>3,079,304</td>
<td>2,015,215</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Nonfunctional - Change to Accruals</td>
<td>577,954,361</td>
<td>603,762,349</td>
<td>664,216,380</td>
<td>641,280,004</td>
<td>637,304,910</td>
<td></td>
</tr>
</tbody>
</table>

### Adjust Services

#### Adjust Funding to Reflect the FY 15 Deficiency

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rail Operations</td>
<td>0</td>
<td>0</td>
<td>(20,000,000)</td>
<td>(20,000,000)</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>0</td>
<td>(20,000,000)</td>
<td>(20,000,000)</td>
</tr>
</tbody>
</table>

#### Background

Section 52 of PA 15-244, the FY 16 and FY 17 budget, provides General Fund FY 15 deficiency appropriations of $121.7 million. In Section 53, these deficiency appropriations are offset by appropriation reductions of $121.7 million; resulting in no net impact to the General Fund. Section 54 provides Transportation Fund FY 15 deficiency appropriations of $20 million. PA 15-244 includes $18 million in deficiency funding in FY 15 for this agency which consists of $13.6 million in the Personal Services account and $4.4 million in the...
### Department of Transportation

#### Rail Operations account

This funding is required due to: (1) higher than budget overtime costs for storms and the March 5, 2015 FAC transfer of $10.7 million from Personal Services to Other Expenses for snow and ice removal (2) a retroactive wage settlement between Metro North and Metro North's union workers and (3) safety initiative improvements to the New Haven Line.

#### Governor

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

#### Legislative

Same as Governor

#### Increase Funding for Rail Operation Expenses

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Governor FY 16</th>
<th>Governor FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rail Operations</td>
<td>0</td>
<td>27,261,146</td>
<td>0</td>
<td>13,448,136</td>
<td>(800,000)</td>
<td>0</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>27,261,146</td>
<td>0</td>
<td>13,448,136</td>
<td>(800,000)</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Background

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

#### Governor

Provide funding of $28,061,146 in FY 16 and $14,448,136 in FY 17 for rail operation expenses.

#### Legislative

Provide funding of $27,261,146 in FY 16 and $13,448,136 in FY 17 for rail operation expenses. These expenses consist of: (1) a union wage settlement agreement with Metro North, (2) increased operating costs on the New Haven line, (3) increased operating costs on the Shore Line East Rail Line, and (4) safety and maintenance improvements on Metro North.

#### Adjust Funding to Reflect Wage & Compensation Related Costs

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Governor FY 16</th>
<th>Governor FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>8,563,148</td>
<td>0</td>
<td>9,949,360</td>
</tr>
<tr>
<td>Rail Operations</td>
<td>0</td>
<td>30,363</td>
<td>0</td>
<td>34,882</td>
</tr>
<tr>
<td>Bus Operations</td>
<td>0</td>
<td>1,354</td>
<td>0</td>
<td>1,670</td>
</tr>
<tr>
<td>Pay-As-You-Go Transportation Projects</td>
<td>0</td>
<td>122,153</td>
<td>0</td>
<td>139,106</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>8,717,018</td>
<td>0</td>
<td>10,125,018</td>
</tr>
</tbody>
</table>

#### Governor

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

#### Legislative

Same as Governor

#### Increase Funding for ADA Para Transit Costs

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Governor FY 16</th>
<th>Governor FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADA Para-transit Program</td>
<td>0</td>
<td>1,992,595</td>
<td>0</td>
<td>4,105,741</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>1,992,595</td>
<td>0</td>
<td>4,105,741</td>
</tr>
</tbody>
</table>

#### Background

The Americans with Disability Act (ADA) Para Transit Program is designed to meet the ADA act service criteria established by the Federal government to provide transportation services for disabled persons in all areas with local fixed transit routes. Service is provided only to individuals found eligible by a Connecticut regional ADA service provider.

#### Governor

Provide funding of $1,992,595 in FY16 and $4,105,741 in FY17 to reflect an annual 6% growth to the ADA Para Transit program.

#### Legislative

Save as Governor.
Increase Funding for Bus Operations

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Pos.</th>
<th>Amount</th>
<th>FY 17 Pos.</th>
<th>Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Operations</td>
<td>0</td>
<td>6,829,425</td>
<td>0</td>
<td>11,437,065</td>
<td></td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>6,829,425</td>
<td>0</td>
<td>11,437,065</td>
<td></td>
</tr>
</tbody>
</table>

Background

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

Governor

Provide funding of $6,829,425 in FY 16 and $11,437,065 in FY 17 for increased operational costs for transit services. The increased expenses are for: (1) subsidizing CT Fastrak, (2) increased operational costs for CT Transit and (3) the Jobs Access Program.

Legislative

Same as Governor.

Increase Funding for Road Salt

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Pos.</th>
<th>Amount</th>
<th>FY 17 Pos.</th>
<th>Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>1,950,000</td>
<td>0</td>
<td>1,950,000</td>
<td></td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>1,950,000</td>
<td>0</td>
<td>1,950,000</td>
<td></td>
</tr>
</tbody>
</table>

Background

The Department of Transportation (DOT) road salt funding level is determined based on the tons required for an average winter multiplied by the current (FY 15) price per ton, which increased by 24% since FY 14.

Governor

Provide funding of $1,950,000 in both FY 16 and FY 17 to reflect the increase in the average winter usage of road salt by DOT.

Legislative

Same as Governor.

Annualize Previous Year Positions

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Pos.</th>
<th>Amount</th>
<th>FY 17 Pos.</th>
<th>Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>870,130</td>
<td>0</td>
<td>870,130</td>
<td></td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>870,130</td>
<td>0</td>
<td>870,130</td>
<td></td>
</tr>
</tbody>
</table>

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year. In FY 15, the Department of Transportation was provided funding for engineer and transit oriented development positions as of January 1, 2015 for a Long Term Expanded Capital Program.

Governor

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

Legislative

Same as Governor.

Reduce Various Accounts to Reflect Current Requirements

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16 Pos.</th>
<th>Amount</th>
<th>FY 17 Pos.</th>
<th>Amount</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>(300,000)</td>
<td>0</td>
<td>(300,000)</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>(265,000)</td>
<td>0</td>
<td>(265,000)</td>
<td></td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>(565,000)</td>
<td>0</td>
<td>(565,000)</td>
<td></td>
</tr>
</tbody>
</table>

Governor

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

Legislative

Same as Governor.
<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
</table>

### Adjust Funding for Equipment Requirements

**Equipment**

- FY 16: 0
- FY 17: 0
- Difference: (251,894)

<table>
<thead>
<tr>
<th>Total - Special Transportation Fund</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
</tr>
<tr>
<td>0</td>
<td>(251,894)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Provide funding of $251,894 in FY 16 and $256,773 in FY 17 for the staggered purchase of information technology equipment for Department of Transportation employees.

**Legislative**

Do not provide funding for information technology equipment.

### Adjust Funding for Minor Capital Program

**Minor Capital Projects**

- FY 16: 0
- FY 17: 0
- Difference: (25,361)

<table>
<thead>
<tr>
<th>Total - Special Transportation Fund</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
</tr>
<tr>
<td>0</td>
<td>(25,361)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

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

**Governor**

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

**Legislative**

Do not provide additional funding for minor capital improvements.

### Adjust Funding for Heating Oil Costs

**Other Expenses**

- FY 16: 0
- FY 17: 0
- Difference: (150,000)

<table>
<thead>
<tr>
<th>Total - Special Transportation Fund</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
</tr>
<tr>
<td>0</td>
<td>(150,000)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Provide additional funding of $150,000 in both FY 16 and FY 17 for heating oil in various Department of Transportation facilities.

**Legislative**

Do not provide additional funding for heating oil.

### Increase Funding for Winter Storm Contractor Costs

**Other Expenses**

- FY 16: 0
- FY 17: 0

<table>
<thead>
<tr>
<th>Total - Special Transportation Fund</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
</tr>
<tr>
<td>0</td>
<td>850,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

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

**Governor**

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

**Legislative**

Same as Governor.
Apply Inflationary Increases

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>1,345,055</td>
<td>0</td>
<td>2,794,680</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>1,345,055</td>
<td>0</td>
<td>2,794,680</td>
</tr>
</tbody>
</table>

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

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

Legislative
Same as Governor

Policy Revisions

Reduce Funding for the Connecticut Airport Authority

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAA Related Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Legislative
Reduce funding by $272,322 in FY 17 for the Connecticut Airport Authority.

Provide Funding for Groton/New London Water Taxi

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>100,000</td>
<td>0</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>100,000</td>
<td>0</td>
</tr>
</tbody>
</table>

Legislative
Provide funding of $100,000 in both FY 16 and FY 17 for operating expenses to connect the cities of Groton and New London at the Thames River Heritage Park.

Increase Staffing for The Let's Go CT! Initiative

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>89</td>
<td>2,600,087</td>
<td>163</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>557,963</td>
<td>0</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>89</td>
<td>3,158,050</td>
<td>163</td>
</tr>
</tbody>
</table>

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

Governor
Provide funding of $3,652,500 in the Personal Services account for 92 positions and funding of $1,096,000 in the Equipment account in FY 16 and $6,401,225 for 73 positions in FY 17 to reflect the roll out of the Let's Go CT! Initiative. The positions consist of: (1) 45 engineers FY 16 and 37 in FY 17, (2) 8 property agents in FY 16 and 2 in FY 17 (3) 3 accountants in FY 16, (4) 2 secretary's in FY 16, (5) 31 maintainers in FY 16 and 32 in FY 17, (6) 2 supervisors in FY 16 and 1 in FY 17 and (7) 1 planner in both FY 16 and FY 17.

Legislative
Provide funding of $3,158,050 for 89 positions in FY 16 and $5,019,997 for 74 positions in FY 17 to reflect the roll out of the Let's Go CT! Initiative. The positions include: (1) 45 engineers in FY 16 and 37 in FY 17, (2) 7 property agents in FY 16 and 3 in FY 17 (3) 31 maintainers in FY 16 and 32 in FY 17 (4) 1 planner in FY 16 and FY 17 (5) 2 supervisors in FY 16 and 1 in FY 17, (6) 1 secretary in FY 16
and (7) 2 accountants in FY 16. In FY 16, 44 positions are funded as of July 1, 2015 and 45 positions are funded as of January 1, 2016. In FY 17, 38 positions are funded as of July 1, 2016 and 36 positions are funded as of January 1, 2017.

Reflect Federal Subsidy for CT Fastrak

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td>Bus Operations</td>
<td>0</td>
<td>(3,000,000)</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>(3,000,000)</td>
</tr>
</tbody>
</table>

Background

The Congestion Mitigation and Air Quality Improvement Program (CMAQ) was created under the Intermodal Surface Transportation Efficiency Act of 1991. The purpose of the CMAQ program is to fund transportation projects or programs that will contribute to attainment or maintenance of the National Ambient Air Quality Standards (NAAQS) for ozone, carbon monoxide, and particulate matter. The CMAQ program supports two goals of the U.S. Department of Transportation: (1) improving air quality and (2) relieving congestion.

Governor

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

Legislative

Same as Governor

Increase Funding for Tree Trimming

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td>Rail Operations</td>
<td>0</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>1,500,000</td>
</tr>
</tbody>
</table>

Governor

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

Legislative

Same as Governor

Increase Funding for Bridge Maintenance and Rehabilitation

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 16</td>
<td>FY 17</td>
</tr>
<tr>
<td>Pay-As-You-Go Transportation Projects</td>
<td>0</td>
<td>9,750,000</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>9,750,000</td>
</tr>
</tbody>
</table>

Background

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

Governor

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

Legislative

Provide funding of $9,750,000 in FY 16 and FY 17 for bridge maintenance and rehabilitation.
<table>
<thead>
<tr>
<th>Account</th>
<th>Account</th>
<th>Date</th>
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<tbody>
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</table>

**Maintain Transportation for Employment Independence in DSS**

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</thead>
<tbody>
<tr>
<td>FY 16</td>
<td>FY 17</td>
<td>FY 16</td>
<td>FY 17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(1,878,671)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

The Transportation for Employment Independence program is run by the Department of Social Services (DSS) is intended to assist Temporary Family Assistance (TFA) and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. The Department of Transportation ridership surveys (self-reported) have indicated that only 20% of riders under this program receive TFA or are TFA eligible. As a result, funding for the program is eliminated within DSS. TFA recipients that are active in the Department of Labor’s Jobs First Employment Services (JFES) program will continue to have access to bus passes and other transportation supports under JFES. Under DSS, the program appropriation is $2,402,238.

**Governor**

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

**Legislative**

Maintain the Transportation for Employment Independence program within the Department of Social Services.

**Adjust Funding to Expand Air Service At Bradley Airport**

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16</td>
<td>FY 17</td>
<td>FY 16</td>
<td>FY 17</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Air Service Expansion</td>
<td>0</td>
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<td>0</td>
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</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(5,000,000)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

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

**Governor**

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

**Legislative**

Do not provide funding in FY 16 to the Connecticut Airport Authority to expand air service from Bradley International Airport.

**Provide Funding to Administer the New Port Authority**

<table>
<thead>
<tr>
<th>Account</th>
<th>Port Authority</th>
<th>Total - Special Transportation Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 16</td>
<td>FY 17</td>
<td>FY 16</td>
</tr>
<tr>
<td>2</td>
<td>119,506</td>
<td>2</td>
</tr>
<tr>
<td>2</td>
<td>119,506</td>
<td>2</td>
</tr>
</tbody>
</table>

**Background**

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

**Governor**

Provide funding of $119,506 in FY 16 and $239,011 in FY 17 for two positions beginning January 1, 2016 for the Port Authority. This funding will be used for 1 executive director at $180,00 and one secretary at $59,011.

**Legislative**

Same as Governor.
<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
<td>Amount</td>
</tr>
<tr>
<td>Adjust Funding for Transit Corridor Development Authority</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

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

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

**Legislative**
Do not provide funding in FY 17 for the Connecticut Transit Corridor Development Authority.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
<td>Amount</td>
</tr>
<tr>
<td>Adjust Funding for New Plow Trucks to Bonding</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

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

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

**Legislative**
Do not provide appropriations for new plow trucks. Sec. 40(a)(10) of PA 15-1, the FY 16 and FY 17 bond bill, authorizes $10 million in FY 16 for new plow trucks.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
<td>Amount</td>
</tr>
<tr>
<td>Adjust Funding for Snow Removal</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Background**

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

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

**Legislative**
Do not provide funding for rental trucks to perform snow removal on CT Fastrak.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
<td>Amount</td>
</tr>
<tr>
<td>Adjust Funding for Bus Service</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Background**

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

**Governor**
Provide funding of $625,000 in FY17 for half year funding to expand CT Transit bus service routes. A study will be conducted in FY 16 in order to determine the best strategic approach to the expansion.
Legislative
Do not provide funding for bus service expansion.

Eliminate Inflationary Increases

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>(1,345,055)</td>
<td>0</td>
<td>(2,794,680)</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>(1,345,055)</td>
<td>0</td>
<td>(2,794,680)</td>
</tr>
</tbody>
</table>

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

Legislative
Same as Governor

Consolidate Funding for GAAP

<table>
<thead>
<tr>
<th>Account</th>
<th>Governor FY 16</th>
<th>Governor FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
<td>Amount</td>
<td>Pos.</td>
<td>Amount</td>
<td>Amount</td>
</tr>
<tr>
<td>Nonfunctional - Change to Accruals</td>
<td>0</td>
<td>(2,015,215)</td>
<td>0</td>
<td>(2,015,215)</td>
<td>0</td>
<td>(2,015,215)</td>
</tr>
<tr>
<td>Total - Special Transportation Fund</td>
<td>0</td>
<td>(2,015,215)</td>
<td>0</td>
<td>(2,015,215)</td>
<td>0</td>
<td>(2,015,215)</td>
</tr>
</tbody>
</table>

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

Legislative
Same as Governor

Totals

<table>
<thead>
<tr>
<th>Budget Components</th>
<th>Governor Estimated - TF</th>
<th>Current Services</th>
<th>Policy Revisions</th>
<th>Total Recommended - TF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos.</td>
<td>3,188</td>
<td>0</td>
<td>91</td>
<td>3,279</td>
</tr>
<tr>
<td>Amount</td>
<td>603,762,349</td>
<td>29,250,369</td>
<td>8,267,286</td>
<td>641,280,004</td>
</tr>
<tr>
<td>FY 16</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Governor Estimated - TF</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
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<td>Current Services</td>
<td>0</td>
<td>25,015,770</td>
<td>8,526,791</td>
<td>3,353</td>
</tr>
<tr>
<td>Policy Revisions</td>
<td>0</td>
<td>(21,709,121)</td>
<td>(7,597,221)</td>
<td>(2)</td>
</tr>
<tr>
<td>Total Recommended - TF</td>
<td>3,279</td>
<td>637,304,910</td>
<td>(2)</td>
<td>(9,029,355)</td>
</tr>
</tbody>
</table>

| Governor Estimated - TF            |                         |                  |                  |                        |
| Current Services                   |                         |                  |                  |                        |
| Policy Revisions                   |                         |                  |                  |                        |
| Total Recommended - TF             |                         |                  |                  |                        |