



DEPARTMENT OF TRANSPORTATION

AGENCY PURPOSE

<http://www.ct.gov/dot>

- To provide a safe, efficient, and cost-effective transportation system that meets the mobility needs of its users.
- To construct, repair, and maintain the State highway system consisting of over 10,000 lane miles and over 3,800 bridges.
- To provide commuter rail service along the New Haven Line and its branch lines from Greenwich to New Haven and into New York City and on the Shore Line East corridor from New London to New Haven and Stamford.
- To promote continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To maintain, operate and develop five state-owned general aviation airports, the Connecticut River Ferries and facilities located at the Port of New London. The Department maintains, operates and develops Bradley International Airport, whose costs are fully financed with revenues generated at the airport through the Bradley Enterprise Fund.
- To focus available resources in the most effective manner, the Department established a long-term infrastructure investment strategy with the following five interactive and interrelated goals: to ensure that all transportation systems are operated

and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.

- To support and adhere to Responsible Growth principles, criteria and initiatives across Connecticut and ensure that transportation projects and programs are consistent with the State's Plan of Conservation and Development. Also, the Department, in conjunction with other state agencies, is committed to reduce greenhouse gas emissions as part of the State's Climate Change efforts.
- To monitor transportation trends and forecast future needs of the transportation system and develop transportation plans and services to address those needs.
- To coordinate with the Transportation Strategy Board (TSB) to ensure that the Department's long-term investment strategy is consistent with the need to maintain the economic competitiveness of the State in the global economy.

RECENT HIGHLIGHTS

- Bid for construction of a new bus maintenance facility in New Haven was awarded in May 2008 and construction began in July 2008. Activities for the re-design of the new bus maintenance facility in Waterbury began in September 2008.
- Rail rolling stock, bridges, track, roadbeds, control systems, and the overall power supply system continue to be maintained and upgraded on the New Haven Line. The first two of five separate geographic segments of catenary (overhead electric wires that power the trains) replacement on the New Haven Line in Connecticut have been completed, and a third and fourth are underway (includes replacement and/or rehabilitation of 16 fixed and 2 moveable bridges in the five segments). The fleet of M-2 electric multiple unit (EMU) rail cars is undergoing either a full or modified critical systems replacement (CSR) program. Through Metro North Railroad, an order for 300 new state-of-the-art M-8 EMU rail cars has been placed. New rail equipment maintenance facilities in New Haven to accommodate both the new and existing rail car fleets are currently under design.
- General Aviation Airport maintenance has focused its program on taxiway design and construction at Groton, Windham and Oxford Airports. A Master Plan update was completed at Danielson and one commenced at Groton

Airport. A PART 150 Noise Study has been completed and awaiting FAA signature for Oxford Airport. The design was completed and bid awarded for a new heated storage building at Oxford. The Minimum Standards were updated for all State owned Airports. The Waterways program will be focusing on slip improvements and dredging at the Rock Hill Ferry-Glastonbury Ferry and design was started on several security improvement projects at the State Pier which include new security fencing and gates, site lighting and cameras.

- A major effort is underway to select a new operator for the provision of fuel and concessions at the service plaza facilities located on the John Davis Lodge Turnpike (I-95 and I-395) and the Merritt and Wilbur Cross Parkways. The agreements with the current operators expire in September 2009.
- The final phase of the Bradley International Airport's terminal expansion and improvement program (Terminal A refurbishment) is well underway and expected to be completed within twelve months.
- The Airport has also established an Air Service Development account within the Bradley Enterprise Fund to provide incentives for air carriers to provide new domestic and international air service.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Eliminate Vacant Positions

Continuation of FY2009 rescission in Personal Services and removal of 28 positions.

<u>2009-2010</u>	<u>2010-2011</u>
-1,200,000	-1,200,000

Budget Summary

• OE/OCE General Reductions <i>25% reduction in cellular communications services, out of state travel and express mail; 20% reduction to motor vehicle rental, supplies, fuels and food and beverage and 10% in subscriptions and in-state travel.</i>	-1,589,404	-1,589,404
• Eliminate Subsidy to One Hospital for Transit for Dialysis <i>One of two hospitals included in this pilot program has not participated in this program since 2005. This reduction will eliminate the subsidy for the one remaining hospital.</i>	-95,000	-95,000
• Remove \$500,000 from Rail Operations for Rail Freight Improvements Grant <i>No expenditures in FY2008 and FY2009 to date.</i>	-500,000	-500,000
• Reduce Joint Highway Research Advisory Council (JHRAC) Funding <i>Reduction to the amount of \$250,000 as specified in CGS Section 13a-256.</i>	-50,000	-50,000
• Eliminate Non-Bondable Bus Capital Projects <i>Funding not expended in FY2008 and FY2009 to date.</i>	-237,500	-237,500
• Remove or Limit Inflation	-1,525,044	-3,290,804
Revenues		
• Increase Permit fees for Oversize/Overweight Vehicles Traveling on State Roads <i>Permit fees and annual fees have not changed since 1992.</i>	985,000	985,000
• Increase Outdoor Advertising Permit Fee	443,500	443,500
• Increase Aircraft Fuel Flowage Fees <i>Brainard, Oxford and Groton Airports.</i>	100,000	100,000
• Increase Aircraft Parking (Tie Down) Fees <i>Brainard, Oxford, Groton, Windham and Danielson Airports.</i>	90,000	90,000
• Increase Aircraft Landing Fees <i>Brainard, Oxford, Groton, Windham and Danielson Airports.</i>	26,000	26,000

AGENCY SUMMARY

Personnel Summary

	2008-2009 Total Authorized	2009-2010 Change From 2008-2009	2009-2010 Total Recommended	2010-2011 Change From 2009-2010	2010-2011 Total Recommended
<u>Permanent Full-Time Positions</u>					
Special Transportation Fund	3,426	-28	3,398	0	3,398

Financial Summary

	2008-2009 Estimated	2009-2010 Current Services	2009-2010 Total Recommended	2010-2011 Current Services	2010-2011 Total Recommended
Personal Services	152,558,519	157,873,268	156,673,268	158,761,922	157,561,922
Other Expenses	46,788,056	55,548,584	53,959,180	55,591,884	54,002,480
<u>Capital Outlay</u>					
Equipment	2,126,926	2,001,945	2,001,945	1,911,500	1,911,500
Highway & Bridge Renewal-Equipment	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL - Capital Outlay	10,126,926	10,001,945	10,001,945	9,911,500	9,911,500
<u>Other Current Expenses</u>					
Minor Capital Projects	332,500	350,000	332,500	350,000	332,500
Highway Planning and Research	3,192,843	3,211,385	3,161,385	3,360,753	3,310,753
Hospital Transit for Dialysis	95,000	100,000	0	100,000	0
Rail Operations	115,878,770	122,371,785	121,871,785	132,462,904	131,962,904
Bus Operations	116,365,218	122,282,712	122,282,712	128,020,182	128,020,182
Highway and Bridge Renewal	12,576,141	12,576,141	12,576,141	12,576,141	12,576,141
Tweed-New Haven Airport Grant	570,000	0	0	0	0
ADA Para-transit Program	22,223,606	23,826,375	23,826,375	25,565,960	25,565,960
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361
Southeast Tourism Transit System	2,850,000	0	0	0	0
Non Bondable Bus Capital Projects	237,500	250,000	0	250,000	0
TOTAL - Other Current Expenses	274,897,939	285,544,759	284,627,259	303,262,301	302,344,801
<u>Pmts to Local Governments</u>					
GF - Town Aid Road Grants	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
TOTAL - Special Transportation Fund	506,371,440	530,968,556	527,261,652	549,527,607	545,820,703