

DOT RESPONSES to Questions from APPROPS HEARING on 2/11/2026

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Latest ridership data, service levels, and updated per-trip subsidies for each service (NHL includes a break-out for the branch lines):

Bus Operations

- Ridership since 2019
See table below:

Ridership	2019	2020	2021	2022	2023	2024	2025	FY26 (July-Dec)
CT transit HNS	26,134,539	19,963,740	15,984,092	17,670,424	24,540,270	21,271,919	21,740,465	11,022,115
CT transit Privates	5,426,447	2,660,554	2,042,893	2,146,822	2,882,605	2,872,625	2,959,858	1,426,415
Transit Districts	8,593,597	7,369,511	4,871,750	6,246,472	10,148,366	9,102,782	8,027,319	4,309,090

- Service levels – including 2019 pre-COVID baseline.
CT has nearly 300 fixed bus routes serving 114 municipalities. See below for a table reflecting revenue miles and hours for CTtransit Hartford-New Haven-Stamford from FY 2019 to FY 2026 YTD.

Service Levels (CTtransit HNS)	2019	2020	2021	2022	2023	2024	2025	FY26 (July-Dec)
Total Revenue Miles	14,944,953	14,793,511	15,676,845	15,280,460	15,369,346	15,303,819	15,778,111	8,031,025
Total Revenue Hours	1,220,000	1,223,796	1,220,845	1,256,918	1,278,289	1,290,382	1,312,149	665,978

- Total subsidy by service as well as per-trip subsidies including most recent actuals and estimated FY 26/27
See below for table containing projected subsidy data. FY26 Based on 6-month actuals and FY 2027 ridership holding flat forecasted with the Governor’s recommended budget.

**Bus Operations
State Subsidy & Ridership Projections - CT transit**

	FY 2025 Actual	FY 26 Forecast	FY 27 Forecast
State Subsidy	155,818,754	179,923,758	200,439,080
Ridership	21,302,003	22,044,230	22,044,230
State Subsidy per Passenger	7.31	8.16	9.09

- Bus / Paratransit Account and Federal Relief Fund Breakout
Provided below is a summary of bus operations and related funding activities for Fiscal Years 2021 through 2025, including expenditures supported by federal relief funds. This is followed by a corresponding summary of the ADA paratransit program, as well as a detailed breakout of bus operations by program.

Bus Operations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Fund 12001 / SID 12175					
Appropriated budget	\$ 201,522,710	\$ 211,266,251	\$ 220,168,000	\$ 253,013,487	\$ 261,931,227
Appropriation adjustments on B-1a		\$ (50,000,000)	\$ 21,619		
Carry forward					\$ 89,506,024
FAC transfer in			\$ 780,000		
Total Available Appropriation	\$ 201,522,710	\$ 161,266,251	\$ 220,969,619	\$ 253,013,487	\$ 351,437,251
Appropriated expenditures	\$ 201,323,869	\$ 161,237,425	\$ 180,455,716	\$ 163,507,463	\$ 292,425,217
Expenditures funded by Federal relief funds	\$ 24,008,102	\$ 65,533,189	\$ 64,834,727	\$ 99,983,718	\$ 30,082,234
total expenditures	\$ 225,331,971	\$ 226,770,614	\$ 245,290,443	\$ 263,491,181	\$ 322,507,451
			STF lapse \$100m		
				*FY25 appr exp includes \$30m for New Flyer	

Note: FY 2023 does not include \$32,000,000 of OPM Fare Free federal relief funds (SID 29835)

ADA Para-transit Program						
Fund 12001 / SID 12378	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Appropriated budget	\$ 44,819,461	\$ 42,578,488	\$ 42,578,488	\$ 40,449,564	\$ 40,449,564	
Appropriated expenditures	\$ 33,687,888	\$ 37,994,452	\$ 39,871,702	\$ 40,449,546	\$ 40,449,542	
Expenditures funded by Federal relief funds				\$ 10,077,807	\$ 13,086,422	
total expenditures				\$ 50,527,353	\$ 53,535,964	
				STF lapse \$100m		

Bus Operations - 12001 / 12175

	\$201,323,869	\$161,237,425	\$180,455,716	\$163,507,463	\$292,425,217	\$296,608,656	\$310,765,967
Project Category	FY 2021 Actuals (SID 12175)	FY 2022 Actuals (SID 12175)	FY 2023 Actuals (SID 12175)	FY 2024 Actuals (SID 12175)	FY 2025 Actuals (SID 12175)	FY 2026 Enacted	FY27 Gov Recommended
City Bus Operations	\$127,644,531	\$91,046,230	\$105,166,600	\$67,067,088	\$155,523,027	\$179,923,758	\$200,439,080
Transit Districts	\$31,605,342	\$29,659,094	\$29,865,814	\$40,690,515	\$39,789,738	\$44,646,091	\$45,290,016
Commuter Operations	\$6,856,827	\$5,633,974	\$9,303,830	\$9,722,943	\$10,531,161	\$10,475,238	\$10,584,625
Private Carriers	\$21,021,463	\$20,586,629	\$22,017,024	\$23,316,150	\$24,925,947	\$27,224,239	\$27,538,496
Rural Operating Assistance	\$1,980,073	\$2,961,937	\$2,676,662	\$1,723,130	\$2,690,200	\$4,096,649	\$4,143,810
Special Projects	\$4,961,047	\$5,345,464	\$3,803,309	\$9,942,896	\$7,213,958	\$6,796,033	\$6,965,544
Microtransit Total	\$0	\$0	\$0	\$469,702	\$6,566,010	\$8,112,607	\$0
GSI	\$73,500	\$0	\$0	\$1,605,696	\$6,100,079	\$6,458,796	\$6,529,840
ADA Bus Services	\$0	\$0	\$101,934	\$12,935	\$0	\$0	\$0
NON-ADA Services	\$1,636,906	\$1,395,474	\$1,342,559	\$1,695,899	\$1,683,674	\$2,206,225	\$2,232,380
Sec 5310 / NFP	\$560,596	\$606,012	\$718,517	\$761,160	\$668,661	\$1,203,427	\$1,605,111
Consultants/Rideshare	\$688,123	\$599,672	\$1,391,452	\$934,918	\$846,821	\$883,131	\$892,845
Parking Lot Leases	\$159,368	\$227,978	\$154,498	\$126,129	\$118,704	\$170,019	\$169,862
Capital Grants	\$242,678	\$121,091	\$200,310	\$748,243	\$31,315,246	\$0	\$0
Insurance	\$3,893,416	\$3,053,870	\$3,713,208	\$4,690,059	\$4,451,990	\$4,412,442	\$4,374,357
TOTAL	\$201,323,869	\$161,237,425	\$180,455,716	\$163,507,463	\$292,425,217	\$296,608,656	\$310,765,967
FEDERAL RELIEF FUNDS	24,008,102	65,533,189	64,834,727	99,983,718	\$30,082,234	\$17,613,449	
NEW FLYER (Bus Purchase)	0	0	0	0	Included above	\$59,008,221	
GRAND TOTAL	\$225,331,971	\$226,770,614	\$245,290,443	\$263,491,181	\$322,507,451	\$373,230,326	

- Status of potential Greater Bridgeport Transit Authority on funding issues & Micro-transit.

GBTA Funding

All transit districts funded by the Connecticut Department of Transportation (CTDOT) for authorized fixed-route services are reimbursed for eligible operating expenses based on the lesser of:

- (1) a statutory percentage of total expenditures (Greater Bridgeport Transit Authority = 72.1083%), or
- (2) the operating deficit (total expenditures less total revenue).

Due to rising operating costs and the exhaustion of federal COVID relief funds, GBTA is facing potential reduction in service by approximately 20 percent to align with available subsidies; however, any resulting ridership decline could further exacerbate its formula funding shortfall.

Micro-transit

No funding has been appropriated for Micro-transit in FY 2027; therefore, the program will not continue absent additional appropriations or unless a municipality or transit district elects to fund and administer a program at the local level.

Rail Operations

- Ridership since 2019
See table below:

Ridership	2019	2020	2021	2022	2023	2024	2025	FY26 (July-Dec)
New Haven Line includes all branch lines	40,234,512	12,186,257	14,160,598	22,953,927	28,700,484	32,074,188	33,939,619	16,843,408
NHL Mainline	37,780,529	11,418,201	13,500,190	21,788,987	27,335,085	30,369,989	32,089,182	17,682,123
Waterbury Branch	243,671	108,199	127,378	197,392	257,076	269,352	359,221	160,960
Danbury Branch	705,825	200,373	150,547	289,673	390,339	455,906	487,918	204,317
New Canaan Branch	1,504,487	459,484	382,483	677,875	717,984	978,941	1,094,032	473,438
Hartford Line	730,589	279,600	357,897	513,283	699,090	817,219	733,457	368,503
Shore Line East	660,477	155,871	121,733	190,192	176,979	193,451	167,978	140,646

- Service levels – compared to 2019 pre-COVID baseline.

The New Haven Line does not anticipate any changes to its current service levels. Service on the Shore Line East is expected to remain unchanged; however, equipment will be modified from electric to diesel operations as a cost-containment measure. The Hartford Line has a potential service increase which is contingent upon receipt of funding through the Federal Railroad Administration’s Restoration and Enhancement (R&E) grant program.

Service Levels (Trains Per week)	2019	2025	2026 (July-Dec)
New Haven Line System	1914	1898	1898
New Haven Line Mainline	1372	1341	1341
New Canaan Line	279	269	269
Danbury Line	164	154	154
Waterbury Line	99	134	134
Shore Line East	222	132	132
Hartford Line	228	249	259

- Total subsidy by service as well as per-trip subsidies including most recent actuals and estimated FY 26/27
Please see the table below reflecting projected subsidy data. Fiscal Year 2026 projections are based on six months of actual expenditures and the State’s enacted subsidy levels. Fiscal Year 2027 projections assume ridership remains consistent with Fiscal Year 2026 estimates and are based on the Governor’s recommended budget.

	FY 2025 Actual			FY 26 Forecast			FY 27 Forecast		
	MNR	SLE	Hartford Line (TASI)	MNR	SLE	Hartford Line (TASI)	MNR	SLE	Hartford Line (TASI)
State Subsidy	228,723,330	31,573,433	61,035,262	212,220,339	38,289,007	64,484,919	234,071,266	34,110,758	67,794,907
Ridership	32,994,343	166,344	783,832	35,364,246	246,579	737,006	35,364,246	246,579	737,006
State Subsidy per Passenger	6.93	189.81	77.87	6.00	155.28	87.50	6.62	138.34	91.99

- A detailed break-out of the increases in Rail accounts, including how the COVID relief funding has fit into these accounts in recent years

Below is a summary of Fiscal Years 2021–2025 rail operations and related funding activity, including expenditures supported through federal relief funds. The accompanying exhibit provides detailed funding activity by rail line and account.

Rail Operations						
Fund 12001 / SID 12168	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Appropriated budget	\$ 215,927,417	\$ 182,302,415	\$ 182,875,045	\$ 232,295,358	\$ 284,183,528	
Appropriation adjustments on B-1a		\$ (50,000,000)	\$ 73,712		\$ 20,800	
Total Available Appropriation	\$ 215,927,417	\$ 132,302,415	\$ 182,948,757	\$ 232,295,358	\$ 284,204,328	
Appropriated expenditures	\$ 215,365,130	\$ 131,749,465	\$ 148,323,231	\$ 231,583,406	\$ 283,570,939	
Expenditures funded by Federal relief funds	\$ 239,730,758	\$ 210,617,612	\$ 223,919,708	\$ 124,224,780	\$ 114,178,135	
total expenditures	\$ 455,095,888	\$ 342,367,077	\$ 372,242,939	\$ 355,808,186	\$ 397,749,074	
			STF lapse \$100m			

Department of Transportation FY21-27 Rail							
TOTAL APPROPRIATED BUDGET - ALL LINES	\$215,365,130	\$131,749,466	\$148,323,231	\$231,583,406	\$283,570,939	\$316,004,297	\$338,466,521
NEW HAVEN LINE - WITH CT Branches)	FY2021	FY2022	FY2023	FY2024	FY25	FY 2026 Enacted	FY27 Gov Recommended
CTDOT Share of Operation Costs	\$360,762,891	\$252,017,662	\$255,676,160	\$228,568,599	\$256,148,456		\$251,213,166
CTDOT Share Administrative Assets	\$22,245,256	\$19,146,254	\$4,915,832	\$10,371,878	\$10,778,687		\$12,093,750
NHL Misc Projects - MNR costs	\$4,569,218	(\$8,522,571)	\$8,214,292	\$11,720,933	\$25,722,625		\$6,355,226
NON-MNR COSTS PAID SEPARATELY							
Facility/Station - Utilities/Leases/Operational Costs	\$14,427,112	\$13,124,449	\$13,486,717	\$13,509,080	\$14,134,947		\$10,664,145
Bridge Inspections/Surveys/Temple St Shuttle etc.	\$7,559,754	\$5,665,282	\$8,575,333	\$7,812,504	\$10,200,421		\$12,880,129
NHL Adjustments	(\$742,491)	(\$970,180)	(\$1,302,345)	(\$1,227,131)	(\$8,443,610)		(\$998,500)
Expenditures (Projected for FY26)	\$408,821,740	\$280,460,896	\$289,565,990	\$270,755,864	\$308,541,526		\$292,207,916
Revenue (Rail Parking, HL sales of MNR tickets)	\$2,960,918	\$3,424,460	\$5,253,030	\$5,546,580	\$5,544,556		\$7,535,356
CARES	\$237,775,035	\$135,394,927	\$2,169,534				
CRSAA			\$46,416,162	\$1,793,236	\$3,147,422		\$50,601,294
ARPA		\$73,719,002	\$174,157,582	\$121,109,622	\$109,719,419		
Total Federal Relief Funds	\$237,775,035	\$209,113,929	\$222,743,278	\$122,902,858	\$112,866,842	\$0	\$50,601,294
NET OPERATING COSTS NEW HAVEN LINE - For Subsidy Purposes	\$168,085,787	\$67,922,507	\$61,569,682	\$142,306,426	\$190,130,128	\$212,220,338	\$234,071,266
Shoreline East	FY2021	FY2022	FY2023	FY2024	FY25	FY 2026 Enacted	FY27 Gov Recommended
Operations - PRIAA	\$27,183,988	\$26,266,530	\$28,489,773	\$27,586,503	\$24,774,139		\$26,833,956
SLE Car Cleaning Performed by MNR	\$0	\$0	\$6,714,997	\$4,783,296	\$5,255,101		\$5,581,369
Station Cleaning Costs	\$625,077	\$795,886	\$697,929	\$939,664	\$988,938		\$997,261
CTDOT Direct Costs	\$2,467,294	\$1,370,344	\$1,764,681	\$1,572,303	\$2,906,706		\$2,070,828
Estimated Fare Increase Revenue	\$0	\$0	\$0	\$0	\$0		(\$61,362)
Expenditures (Projected for FY26)	\$30,276,358	\$28,432,760	\$37,667,380	\$34,881,766	\$33,924,884		\$35,422,052
CARES	\$1,955,723	\$1,503,683	\$401,949	\$0			
CRSAA	\$0	\$0	\$0	\$0			\$1,311,294
ARPA	\$0	\$0	\$774,480	\$1,321,922	\$1,311,294		
FY25 OPM ARPA (through Oct 2025)					\$2,432,784		
Total Federal Relief Funds	\$1,955,723	\$1,503,683	\$1,176,429	\$1,321,922	\$3,744,078		\$1,311,294
NET OPERATING COSTS SHORELINE EAST	\$28,320,635	\$26,929,077	\$36,490,951	\$33,559,844	\$30,180,806	\$38,289,007	\$34,110,758
Hartford Line	FY2021	FY2022	FY2023	FY2024	FY25	FY 2026 Enacted	FY27 Gov Recommended
NHHS PRIIA 209	\$6,967,865	\$6,445,680	\$9,099,170	\$9,770,591	\$9,053,805		\$17,448,527
Hartford Line Operator	\$25,277,537	\$27,186,996	\$43,999,483	\$47,586,854	\$54,975,572		\$56,944,954
Hartford Line - Lease Equipment	\$676,800	\$2,092,132	\$1,188,626	\$243,724	\$0		\$0
Hartford Line - Station/TVM	\$534,420	\$542,221	\$658,668	\$833,379	\$1,076,572		\$1,095,166
Estimated Fare Increase Revenue	\$0	\$0	\$0	\$0	\$0		(\$218,344)
Expenditures (Projected for FY26)	\$33,456,621	\$36,267,030	\$54,945,948	\$58,434,547	\$65,105,948		\$75,270,303
Revenue	\$740,000	\$1,600,000	\$2,250,000	\$2,504,000	\$2,970,000		\$3,300,000
FRA (pending for FY27)			\$3,842,704	\$2,243,100	\$1,100,686		\$4,175,396
FHWA	\$15,597,024	\$0	\$0	\$0	\$0		
Total Federal Operating Grants and Revenue	\$16,337,024	\$1,600,000	\$6,092,704	\$4,747,100	\$4,070,686		\$7,475,396
NET OPERATING COSTS HARTFORD LINE	\$17,119,597	\$34,667,030	\$48,853,244	\$53,687,447	\$61,035,262	\$62,810,858	\$67,794,907
Other	FY2021	FY2022	FY2023	FY2024	FY25	FY 2026 Enacted	FY27 Gov Recommended
LEASES	\$13,093	\$13,355	\$13,622	\$13,895	\$0		\$14,745
OTHER CONSULTANTS	\$278,041	\$445,767	\$66,739	\$470,223	\$570,900		\$300,000
MISC AUDITS	\$206,040	\$222,421	\$47,605	\$142,975	\$259,116		\$243,045
MNCR - AUDITOR (OPERATING)	\$1,241,016	\$1,282,812	\$1,241,329	\$1,336,683	\$1,229,665		\$1,606,800
OPERATION LIFESAVER	\$9,246	\$47,475	\$18,480	\$20,749	\$24,010		\$25,000
RAIL FREIGHT	\$91,675	\$219,022	\$21,579	\$45,165	\$141,051		\$300,000
Other Rail Expenditures (Projected for FY27)	\$1,839,111	\$2,230,852	\$1,409,354	\$2,029,689	\$2,224,742	\$2,684,094	\$2,489,590
Total Expenditures All Services	\$215,365,130	\$131,749,466	\$148,323,231	\$231,583,406	\$283,570,939	\$316,004,297	\$338,466,521
Appropriation Budget	\$215,927,417	\$182,302,415	\$182,875,045	\$232,295,358	\$284,183,528	\$316,004,297	\$338,466,521
Appropriation Adjustment		(\$50,000,000)	\$73,712		\$20,800		
Total Appropriation All Services	\$215,927,417	\$132,302,415	\$182,948,757	\$232,295,358	\$284,204,328	\$316,004,297	\$338,466,521
Total Funding Lapse/(Shortfall)	\$562,287	\$552,949	\$34,625,526	\$711,952	\$633,389	\$0	\$0

- Update on Bridgeport Road Safety Audit projects

To date no corridor specific projects have been initiated for this segment of Route 127 as a result of the 2025 Road Safety Audit (RSA). The recommendations presented in the RSA report are conceptual in nature and solely intended to guide future municipal planning and design efforts. Following RSAs, municipalities are responsible for initiating any planning for recommended improvements, including coordinating with the Regional Council of Government to develop concepts and designs that can be used to seek funding for construction, or advancing specific municipal led projects. While CTDOT will coordinate or partner when requested, the municipality typically leads the effort to implement the strategies identified in the report as they are most familiar with the needs of the community.

For your reference, the RSA report is available at the following link:

<https://portal.ct.gov/dot/-/media/dot/programs/community-connectivity/rsa-reports/bridgeport-rt127-rsa-2025.pdf>

Since the Route 127 Road Safety Audit (RSA) was completed in March 2025, one CTDOT project has begun.

- Project 0173-0549
 - The traffic signal at the intersection of East Main Street and Ogden Street will be upgraded. This work includes adding pedestrian pedestals, accessible pedestrian signal push buttons, countdown signal heads, sidewalk ramps, and leading pedestrian intervals (LPI) where appropriate throughout District 3. These upgrades are designed to meet current MUTCD and ADA standards. They are also expected to improve pedestrian safety and reduce conflicts between pedestrians and vehicles, as outlined in Connecticut’s Highway Safety Improvement Program Implementation Plan. Research shows that countdown signal heads can reduce pedestrian crashes by about 25 percent, and LPI timing can reduce them by about 60 percent. Design completion for this project is scheduled for early 2028.
- Other efforts within the corridor include:
 - 2022 roadway resurfacing, which included ADA ramp upgrades and crosswalks along the Route 127 mainline
 - 2023 CTDOT awarded the city a grant for \$800,000 to provide ADA and crosswalk improvements throughout the East Side Neighborhood. This project is currently under design by the city.

- **Mixmaster update including input from the community**

The New Mix Planning and Environmental Linkages (PEL) study wrapped up in early 2025 and CTDOT held two (2) Open House meetings and one (1) virtual Public Information Meeting in late March/early April to present the results of the Study. Both Open House meetings and the Virtual meeting were well attended and the team heard and responded to a variety of comments and questions. The following are a summary of the most common comments/questions:

- Questions and comments related to the Exit 18 ramp reconfigurations and any potential impacts
- Expected right-of-way acquisitions associated with the interchange replacement
- Local roadway connections and new river crossings – including multi-modal uses.
- Impacts during construction to the local roadway network
- Potential for open space/park areas along the river

The final New Mix PEL Report was published in August 2025, and the project has proceeded to the pre-NOI (Notice of Intent) phase for NEPA (National Environmental Policy Act) as it is classified as requiring an Environmental Impact Statement (EIS). The project teams will be starting initial work involving environmental studies, agency coordination, preliminary engineering and continued public involvement to advance the two (2) alternatives through NEPA. It is anticipated that a Notice of Intent (NOI) will be published in late 2027 and a preferred alternative to be recommended by 2030.

Development of other independent projects are continuing to advance into design and eventually construction to implement transportation benefits in a shorter timeframe while the long-range alternatives proceed through the NEPA. The independent projects that move forward will also have opportunities for public input.

- **Update on status of the Waterbury Train Station**

For all Waterbury Branch Line Station Platforms (excluding Naugatuck Station and Waterbury Waiting Room), the trade bid package was received on Wednesday (2/11/2026), and the Guaranteed Maximum Price (GMP) is expected in middle of March.

For the Waterbury Waiting Room, pre-condition surveys are being completed, early submittals being processed, Contractor to start mobilizing subcontractors sometime late February/early March 2026, pending the City Building Permit.

- Sen Hartley noted that the Governor’s recommended budget for the Department’s Regular Equipment line includes an increase of 58%.

Regular Equipment –

Additional funds of \$800,000 are included in the Governor’s FY 2027 recommended budget to help address significant cost increases that have occurred over the past several years without a corresponding budget adjustment for replacement of essential equipment, including IT mobile and desktop computing devices that facilitate the technology needs of the Department’s growing workforce. The existing funding level is not sufficient to cover all required annual equipment replacement.

The “Regular Equipment” appropriation provides funds for all items of equipment (machinery, tools, furniture, apparatus, etc.) with a value of over \$1,000 (\$500 for computer equipment) and a useful life of more than one year. At CTDOT, Equipment appropriation purchases include IT hardware (servers, laptops, etc.); various Lab equipment for Materials Testing; Survey and Photolog vehicles and equipment; Pickup trucks and other equipment for Materials Management, Facilities Services, Traffic Monitoring, Roadway Inventory, Environmental Planning, Bridge Safety, etc.

Approximately \$1,000,000 in annual funding is typically allocated to information technology related items, with the remaining balance designated for the procurement of other essential equipment. It should be noted that the acquisition of highway and bridge maintenance equipment (including plow trucks, payloaders, sweepers, vactors, and cranes) is funded through the Capital Program.

The current services budget has remained unchanged for several years despite continued cost increases. The annual funding level of \$1.3 million is, in fact, lower than the appropriation provided 20 years ago, as reflected in the table.

As a result, the Department’s purchasing power for the equipment referenced above has declined. Critical replacements have been deferred, and many assets are now operating well beyond their anticipated useful life, while reliance on technology has increased significantly.

DOT Regular Equipment	
FY	APPROPRIATION
FY05	\$ 1,425,000
FY06	\$ 2,125,000
FY07	\$ 1,425,000
FY08	\$ 2,748,345
FY09	\$ 2,238,870
FY10	\$ 2,001,945
FY11	\$ 1,911,500
FY12	\$ 1,642,000
FY13	\$ 1,743,000
FY14	\$ 1,416,949
FY15	\$ 1,336,113
FY16	\$ 1,629,076
FY17	\$ 1,341,329
FY18	\$ 1,341,329
FY19	\$ 1,341,329
FY20	\$ 1,341,329
FY21	\$ 1,341,329
FY22	\$ 1,341,329
FY23	\$ 1,341,329
FY24	\$ 1,376,329
FY25	\$ 1,376,329

The average cost of personal IT devices purchased by the Department in 2018 was \$896; as of 2025 the average cost is over \$3,000. The purchase of 500 devices in 2018 would have cost less than \$500,000; but today it costs about \$1.5 million.

With the current annual funding level, the replacement of older equipment that is at risk for failure is regularly delayed, often causing disruption to operations. It is critical that the funding level in this appropriation support an ongoing life-cycle replacement of equipment and the purchase of the up-to-date technology and safety-related equipment that ensures efficient accomplishment of the Department’s mission.

While the use of equipment funds is re-prioritized based on Department annual needs, below is a example of how the additional funds may be used in FY 2027:

IT EQUIPMENT - Additional funding required			\$ 800,000
Equipment item to be replaced	qty	unit cost	Total
HP Probook laptops (& essential peripherals)	200	\$ 3,019	\$ 603,800
Replacement of unrepairable equipment	25	\$ 3,200	\$ 80,000
Dell Precision laptops	15	\$ 3,194	\$ 47,910
Dell Rugged devices	15	\$ 3,091	\$ 46,365
Dell Tablets	5	\$ 2,351	\$ 11,755
HP Fury Zbook laptops	2	\$ 5,085	\$ 10,170

- Break-out of Other Expenses, including major programs or cost categories within this account

Other Expenses (OE) typically includes funding for contractual services, commodities and sundry charges. For DOT, most OE expenditures are non-discretionary purchases of commodities and services required to maintain state roads and highways. Below is a table reflecting a breakout by category of DOT's FY 2026 OE funding level, which is retained in the Governor's recommended FY 2027 budget:

CT DOT - Other Expenses budget breakout		\$ 63,434,586	
Category	Description	FY 2027 Budget	% of total
Snow and Ice Program	Materials (Salt, LMC), plow blades, contractor trucks, employee meals, etc.	\$ 16,260,465	26%
Electricity and other utilities	Highway illumination and traffic systems, as well as facility utilities	\$ 10,906,512	17%
Equipment maintenance and repair	Costs to maintain/repair fleet of CTDOT trucks and other highway equipment	\$ 9,707,365	15%
Highway Maintenance commodities and contractor services	Highway/Electrical supplies (<i>i.e., guide rail, posts, concrete barriers, fencing, lights, traffic cabinets, etc.</i>) and contractor services	\$ 7,484,110	12%
Premises operating costs	Contractual maintenance services/supplies, security services, etc. to operate 100+ employee-occupied buildings and 200+ support facilities	\$ 5,824,493	9%
Motor Vehicle Fuel	Fuel for Department vehicles/equipment (<i>net of reimbursement from other state agencies for their use of fuel purchased by CTDOT</i>)	\$ 5,673,539	9%
IT and communication expenses	IT Software licenses/maintenance/support, IT supplies, telecommunication costs	\$ 3,479,939	5%
Misc - Employee costs	Includes Safety clothing/gear, training, travel/mileage, mandated drug/alcohol testing, EAP, PE licensing	\$ 1,613,005	3%
Recruitment/workforce development	Annual funding designated for recruitment and workforce development (as of FY 2024 enacted budget)	\$ 450,000	1%
Misc - other	includes Legal services, DAS fleet car rental, office equipment rental, office supplies, other misc. fees/costs	\$ 2,035,158	3%

The table below reflects DOT OE appropriated and final expended amounts in recent years.

DOT OE History (in millions)		
FY	Initial Appropriation	Total Expended
FY 2020	\$ 53.3	\$ 53.0
FY 2021	\$ 53.3	\$ 57.6
FY 2022	\$ 54.9	\$ 61.3
FY 2023	\$ 52.6	\$ 60.6
FY 2024	\$ 57.5	\$ 65.8
FY 2025	\$ 57.5	\$ 67.6
FY 2026	\$ 63.4	

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- A list of what DOT is purchasing and what it has right now in terms of capital equipment (roadside mowers, etc.)

Annual funding of \$41 million has been provided in the Department’s Capital Budget for highway and bridge equipment. Planned purchases for FY 2026 and FY 2027 are outlined in the table below:

Department of Transportation								
Highway & Bridge Renewal Equipment Replacement								
				TOTAL		\$41,035,214		\$41,035,214
Type	Category	DESCRIPTION	Estimated Unit Cost	FY 2026 Quantity	FY 2026 Amount	FY 2027 Quantity	FY 2027 Amount	
Snow & Ice Removal Equipment	A	TRUCK, 39,000 lb. PLOW TRK. Single axle Truck with 11 ft fron plow	\$211,251	30	\$6,337,530	30	\$6,337,530	
Snow & Ice Removal Equipment	B	PLOW TRUCK 58,000 lb, Single Wing . Tandem axle truck with 12 ft fron plow and 10 ft wing plow	\$264,606	40	\$10,584,240	40	\$10,584,240	
Snow & Ice Removal Equipment	C	PLOW TRUCK 58,000 lb , Double Wing. Tandem axle truck with 12 ft front plow, 10 ft right wing and 10 ft left wing	\$295,226	2	\$590,452	2	\$590,452	
Snow & Ice Removal Equipment	D	TOW PLOW, 58,000 lb Tandem axle truck with 12 ft front plow and 26 ft Tow plow	\$420,796	1	\$420,796	1	\$420,796	
Snow & Ice Removal Equipment	E	Wheeled LOADER, 2.5 YD, ARTICULATING	\$218,252	20	\$4,365,040	20	\$4,365,040	
Safety Equipment	F	TTMA Trucks	\$228,600	25	\$5,715,000	25	\$5,715,000	
Safety Equipment	G	TTMA Trailers	\$40,600	30	\$1,218,000	30	\$1,218,000	
General Maintenance Equipment	H	Truck Mounted Mechanical Street Sweepers	\$319,371	4	\$1,277,484	4	\$1,277,484	
General Maintenance Equipment	I	Roadside Mowing Equipment	\$136,831	20	\$2,736,620	20	\$2,736,620	
General Maintenance Equipment	J	Catch Basin Cleaner, 58,000 lb truck with Positive Displacement basin cleaner and high presure jetting system	\$481,262	1	\$481,262	1	\$481,262	
General Mintenance Equipment	K	70 Ft Tree Aerial	\$360,151	4	\$1,440,604	4	\$1,440,604	
General Maintenance Equipment	L	50 ft. Aerial Bucket Trucks Electrical	\$349,459	4	\$1,397,836	4	\$1,397,836	
General Maintenance Equipment	M	Cimeline Patch Truck (Pothole Maintenance truck)	\$220,350	1	\$220,350	1	\$220,350	
General Maintenance Equipment	N	Backhoes, Tractor Mowers, Skid Steer	various		\$1,750,000		\$1,750,000	
General Maintenance Equipment	O	Trucks (Mason Dump, Clam Shell, 3/4 Ton Crew, 1/2 Ton pickup etc.)	various		\$2,000,000		\$2,000,000	
General Maintenance Equipment	P	Various General Maintenance Equipment (as replacements are needed). Items in this category include: chippers, compressors, road saws, and other various pieces of required equipment.	various	N/A	\$500,000	N/A	\$500,000	

Below is the status of the Department's fleet of equipment, as of 2/9/2026:

DOT FLEET - status as of 2/9/26			
FY25 Purchased	FY26 Purchased	Total in Fleet	Equipment Description
	2	11	Tri-axle Dump Trucks w/ Plow & Spreader
3	4	30	Tandem Axle Dump Plow Trucks w/ 26' Tow Plow
54	20	288	Tandem Axle Dump Plow Trucks
20	74	221	Single Axle Dump Plow Trucks
4	4	18	45 - 50' - Aerial Bucket Trucks - Electrical
		3	60' - Aerial Bucket Trucks - Electrical
		8	45' - Aerial Bucket Trucks - Bridge Safety
	2	13	70' - Aerial Tree Crew Bucket Trucks
	6	50	10" - 15" Brush Chippers
		10	1.5 - 2 cu/yd Compact Wheel Loaders
4	8	105	2.5 cu/yd Wheel Loaders (23 w/ Grapple Buckets)
		19	1,000-1,500 ton/hr. Loader Mounted Snow Blowers
		2	2,300 ton/hr. Loader Mounted Snow Blowers
		1	2,500 ton/hr. "Oshkosh" Runway Style Snow Blower
		10	800-1,000 ton/hr. Compact Loader Mounted Snow Blowers
	1	7	Back-hoe Loaders
1	5	28	Compact Track/Skid-steer Loaders w/ various attachments
2		10	Wheeled Excavator w/ mulcher & mower attachment
2	10	20	Tractor w/ 22' boom mower
	2	130	Tractor w/ side & rear flail mowers***
		7	Mini Excavator - 10 ton
	2	17	Tractor Trailer Equipment Trailer combo (7 are detachable low-bed type)
20	12	150	Utility trailers- 3.5 - 25 ton equipment trailers
4	16	60	Truck Mounted Crash Attenuators w/ Arrow Boards
	40	200	Trailer Mounted Crash Attenuators w/ Arrow Boards
		23	Variable Message Sign trailers
	4	28	Truck Mounted Street Sweepers***
1	1	5	Catch basin/Sewer cleaner truck***
	1	1	High Presser Sewer Jetter truck
1	2	8	Truck mounted guide rail driver
		3	Road Graders
	4	10	20" road saw unit
	4	40	Tow behind cement mixers
		48	Tow behind 180-400 CFM air compressor
	1	2	Truck mounted spray injection patch unit
		6	Spray injection patch trailer
	4	12	Rollers -vibratory
		1	Paver box
2	2	12	125 gallon tar kettle trailers
4		25	4 yd. asphalt hot box reclaimers
1		4	16'-20' work boats
		2	Speed/Radar trailer
		12	Light tower trailer
1		2	Large Capacity Water Pump
7	4	48	4,000-8,000 lbs. Forklift trucks
1	1	4	Truck mounted paint line striper
4	4	18	Safety Patrol - service trucks
33	28	428	Various Class 1 light vehicles (SUV's, 1/2 ton pu trucks, vans, 3/4 ton pu trucks)
20	16	193	Various medium duty vehicles (mason dumps, utility body trucks, etc)
	FY23 (35)	FY24 (65)	Tractor/mower
	FY23 (2)	FY24 (5)	Sweeper
	FY23 (2)	FY24 (1)	Catch basin/Sewer cleaner truck

- Information on costs needed and used for homeless encampment clean-up

CTDOT efforts to remediate state property sites utilized as homeless encampments within both highway and public transportation rights of way has become an increasing concern for which there is no dedicated funding source. This has resulted in the diversion of funds intended for other purposes, including from the Department's Other Expenses account (fund 12001- SID 10020), from the Environmental Bond program (fund 13033 – SID 41388) and Fix It First Bonds (13033-43122) and has led to additional costs in our Rail and Transit appropriations.

Each cleanup situation is unique; the type of equipment and skilled labor that must be deployed, as well as the cost per site, varies. Tasks associated with site remediation include removing trash and abandoned items, as well as any necessary environmental cleanup related to bio-hazardous materials, which need to be performed by a contractor with the equipment, training, PPE and expertise to address things beyond removing "normal trash." Once the site is cleaned, CTDOT staff (and/or contractors) perform grading, installation of fencing, gates, concrete blocks, barriers, guide rail, etc. to secure the site. Unfortunately, some areas are not possible to secure, resulting in repeated action to clean up.

This past year, CTDOT was involved in the cleanup of 26 sites, with estimated costs varying by location, and we are currently aware of four more encampment sites to be addressed in New Haven, and two in Hartford. Absent a dedicated funding source, expenditures to date have not been uniquely tracked in our financial system; however, estimates for costs incurred in 2025 have been compiled, as follows:

- Statewide hazardous material cleanup costs (utilizing third-party consultants and contractors) that were charged to the Environmental Bonds were an estimated \$237,515.
- Statewide contractor costs for fencing/barrier installation charged to Fix It First Bonds are estimated at over \$240,000.
- Costs for fencing, rip rap, and signs installed by CTDOT staff were charged to Other Expenses (estimate not available)
- Statewide costs for state troopers, estimated at over \$35,000, were borne by CTDESPP.
- This does not include additional administrative costs including CTDOT staff time recorded to our Personal Services appropriation (since staff salaries are budgeted).
- Cleanup of a site in Bridgeport along the rail right-of-way was coordinated by Metro North Railroad. The cost (estimate not available) was included in our subsidy payment from the Rail Operations appropriation.
- In past years, cleanup of sites along CTfastrak led to additional costs borne by our Bus Operations appropriation, but none were incurred during 2025.

- Information on a potential new fallen DOT workers memorial

Numerous states have established memorials to honor transportation workers who lost their lives in the line of duty. In most cases, public or employee design competitions were conducted, and donations were accepted to help supplement state funds for construction and design efforts. During the 2023 CT Legislative session, the Committee had proposed \$250,000 be dedicated for this purpose (through carryforward funds), but it was not in the final budget.

Based on a review of memorials previously established by other state Departments of Transportation, it is estimated that the total cost to retain a designer and construct a fallen worker memorial would be approximately \$500,000. However, it should be noted that the New York State workers' memorial in Syracuse was designed in-house and reportedly cost approximately \$1 million to construct in 2021.

Several preliminary design concepts have been discussed, and the Wallingford Rest Area (I-91 South) and the Southington Rest Area (I-84 East) have been identified as potential locations. However, in the absence of dedicated funding, a formal plan has not yet been developed. If funding were to be made available, CTDOT would establish a working group of staff to coordinate and advance the development of the project details.

For reference, here are links to information on memorials built in other states:

Virginia: <https://www.vdot.virginia.gov/about/workers-memorial/>, located at a highway overlook and rest area.

Arkansas (newest in country): <https://ardot.gov/memorial/memorialhistory/>, located at central HQ.

West Virginia: <https://transportation.wv.gov/highways/FallenWorkerMemorial/Pages/default.aspx>, located at highway rest area/welcome center (with miniatures at all other rest areas)

Minnesota: <https://www.dot.state.mn.us/workermemorial/>, located inside HQ.

New York: dedicated in 2022, for all highway workers killed in line of duty

<https://www.governor.ny.gov/news/governor-hochul-formally-dedicates-and-unveils-highway-workers-memorial-2021-great-new-york> (at the NY State Fair campus)

Missouri: <https://www.modot.org/memorial>, near state capitol.

Tennessee: <https://www.tn.gov/tdot/work-with-us/memorial-marker.html>, at rest area.

Kansas: <https://www.ksdot.gov/travel/traveler-safety/work-zone-safety/kansas-highway-workers-memorial>, at rest area.

Mississippi: <https://aashtojournal.transportation.org/state-dots-hold-memorial-events-for-fallen-workers/>, at HQ.

Colorado: <https://www.cpr.org/2024/09/04/mesa-county-highway-6-three-killed-including-two-cdot-workers/>, at HQ in Denver.