CAPITAL BUDGET REQUEST

Department of Developmental Services

Agency Priority	Title	Request Yr1	Request Yr2
1	Capital Budget Request for State Fiscal year 2016-2017	11298000	9560000
	Totals	11298000	9560000

Terrence W. Macy

9.10.2014

Date

Capital Budget Request

Department of Developmental Services

Project Title

Capital Budget Request for State Fiscal year 2016-2017

Contact

Joe Drexler

Authorization Language

Justification

Facilities are deteriorating and are in need of repair.

Description

Roofs, HVAC Systems, Generators, Interior/Exterior Improvement, Fire Safety (sprinkler systems, fire alarm systems,...) General utilities Upgrade (septic/sewer lines, energy efficiency, water lines, wells, electrical panels...) Furnaces, energy efficiencies.

Request Yr1	Gov. Yr1	Leg Rec Yr1
11,298,000.00	0.00	0.00
Request Yr2	**Gov. Yr2**	**Leg. Yr2**
9,560,000.00	0.00	0.00
Proj. Yr3	**Proj. Yr4**	**Proj. Yr5**
8,115,000.00	8,150,000.00	8,870,000.00

Statutory Ref PA #57, 2011 As Amended

Town Statewide

Program Agency Management Services

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Department of Developmental Services

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvem	20,858,000.00	0.00	0.00	11,298,000.00	9,560,000.00	0.00

Previous Funding

Source	SBCMeeting Date	Amount

CATEGORY	STATUS	REGION	PROJECT TITLE	LOCATION	TOWN(s)	Comments	TOTAL BUDGET	FY16	FY17	FY18	FY19	FY20	JUSTIFICATION
6	5 YR	ALL	Underground Storage Tank (UST) Replacements	All	All	BUILDING UPKEEP	$250,000					$250,000	Underground Storage Tanks which have reached the end of their useful life and require replacement.
6	5 YR	ALL	Install Building Security Systems	All	All	SAFETY / SECURITY	$1,000,000		$250,000	$250,000	$250,000	$250,000	This project will allow the Department to become compliant with federal regulations concerning security of client records. Primarily will install card access security systems on doors of select buildings to control / secure access to client records.
5	5 YR	ALL	Replace Sprinkler Heads	All	All	SAFETY / SECURITY	$1,000,000		$250,000	$250,000	$250,000	$250,000	This project will allow the Department to maintain compliance with Fire Codes by replacing quick response wet sprinkler heads that are 25 years old as well as dry heads that are 10 years old.
ALL	5 YR	ALL	Emergency / Minor Capital Projects - As Needed	All	All	SAFETY / HEALTH	$3,300,000	$500,000	$500,000	$700,000	$700,000	$700,000	The Department of Developmental Services has 335 buildings with over 1,665,000 square feet of space. The facilities range from client occupied ICF/MR group homes to administrative areas to support facilities. The age of the buildings range from 1760 to 2002. The systems range from residential utility systems to major power plants, and campus utility distribution systems. Code requirements touch almost all chapters of the life safety code as well as extensive ADA, OSHA, environmental, health, and building code requirements. It is essential that DDS has accessible funds to immediately initiate corrective action when code, safety, health, or emergency conditions develop. This funding is critical to continue safe operations for the clients we serve.
1	5 YR	N	ROOF REPLACEMENT	12 LOCATIONS & VARIOUS	VARIOUS	BUILDING UPKEEP	$1,875,000	$375,000	$375,000	$375,000	$375,000	$375,000	Roof are deteriorating in need of repair and replacement
1	DDS 613	N	Roof Replacement	John Dempsey Center	Putnam	BUILDING UPKEEP	$200,000	$200,000					Roofs are deteriorating and in need of complete replacement.
2	5 YR	N	HVAC REPLACEMENT REGION WIDE	CLAs REGION WIDE	REGION WIDE	ENERGY EFFICIENCY/BUILDING UPKEEP	$800,000		$200,000	$200,000	$200,000	$200,000	Furnaces/Boilers and A/C units are outdated beyond useful life and replacement parts are becoming unavailable and warrant replacement for continued reliability and energy efficiency
2	DDS 575	N	Furnace Boiler Replacement	33 Wappingwood Rd, 318 Mountain Rd, 1069 & 1021 Maple & Various	Windsor, Ellington, Rocky Hill, Newington	ENERGY EFFICIENCY/BUILDING UPKEEP	$100,000	$50,000	$50,000	$50,000	$50,000		Furnaces/Boilers are outdated beyond useful life and replacement parts are becoming unavailable and warrant replacement for continued reliability and energy efficiency. These Group homes house persons with varying levels of developmental and physical disabilities which require a stable environment.33 WAPPINGWOOD RD, 318 MOUNTAIN RD, 1069 & 1021 MAPLE & VARIOUS
3	5 YR	N	GENERATOR REPLACEMENTS	VARIOUS GROUP HOMES	REGION WIDE	HEALTH/SAFETY	$100,000		$50,000		$50,000		Generators are outdated beyond useful life and replacement parts are becoming unavailable and warrant replacement for continued reliability.
4	5 YR	N	FENCING INSTALLATION & REPLACEMENT	VARIOUS GROUP HOMES	REGION WIDE	SAFETY	$200,000		$100,000		$100,000		Fences are needed to prevent residents from wandering off.
4	5 YR	N	KITCHEN RENOVATIONS	VARIOUS	VARIOUS GROUP HOMES	BUILDING UPKEEP	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	Kitchens are worn and deteriorated providing an unhealthy environment.
4	5 YR	N	INTERIOR & EXTERIOR IMPROVEMENTS	VARIOUS HOMES REGION WIDE	VARIOUS GROUP HOMES	BUILDING UPKEEP	$1,500,000	$300,000	$300,000	$300,000	$300,000	$300,000	Numerous homes throughout region are in need of general interior upgrades.
4	5 YR	N	DECK INSTALLATION & REPLACEMENT	VARIOUS HOMES REGION WIDE	REGION WIDE	BUILDING UPKEEP/SAFETY	$400,000	$200,000			$200,000		Wood deteriorating providing an unsafe environment.
4	5 YR	N	GENERAL INTERIOR & EXTERIOR IMPROVEMENTS	318 MTN RD, 722R , 310 . & VARIOUS	NEWINGTON SOUTH WINDSOR	BUILDING UPKEEP	$200,000		$200,000				Numerous homes throughout region are in need of general interior upgrades.
4	5 YR	N	CAMP QUINEBAUG UPGRADES:	CAMP QUINEBAUG	DANIELSON	INCREASE UTILIZATION	$200,000	$100,000			$100,000		This will allow for much needed year-round use of this space for programs & increase the horticulture program utilization. Caretakers trailer is deteriorated and needs replacement.
4	5 YR	N	FLOORING UPGRADES	THROUGHOUT REGION	15 VARIOUS GROUP HOMES	HEALTH/SAFETY	$750,000	$100,000	$100,000	$200,000	$250,000	$100,000	Flooring is worn and deteriorated, causing health and safety concerns.

CATEGORY	STATUS	REGION	PROJECT TITLE	LOCATION	TOWN(s)	Comments	TOTAL BUDGET	FY16	FY17	FY18	FY19	FY20	JUSTIFICATION
4	5 YR	N	DOOR FRAME PROTECTION SYSTEMS	THROUGHOUT REGION	VARIOUS GROUP HOMES	HEALTH/SAFETY & BUILDING UPKEEP	$75,000		$75,000		$0	$0	Door Frames get beat up and the paint is constantly being chipped by wheelchairs and stretchers. The damage poses a hazard to staff and clients.
4	5 YR	N	SUNROOM ADDITIONS	6 LOCATIONS	1021 & 1069 MAPLE ST, 515 & 521 MAPLE HILL AVE. 33 WAPPINGWOOD RD, 27 PLEASANT RD	INCREASE UTILIZATION	$750,000	$250,000		$250,000		$250,000	Installation of Sunrooms to increase the amount of living space in these home for disabled individuals
4	5 YR	N	CONVERSION TO OFFICE SPACE	HRC - 71 MOUNTAIN RD	NEWINGTON	INCREASE UTILIZATION	$600,000					$600,000	Renovations to convert from healthcase space to office space.
4	DDS 578	N	WINDOW REPLACEMENT	1340 Stafford Rd., & HRC	Storrs, Newington	ENERGY CONSERVATION	$200,000		$200,000				Windows are deteriorated and are no longer energy-efficient and an drafty environment for our developmentally and physically disabled clients., 1340 Stafford Rd. Storrs, 505 Middle Turnpike Storrs, Hartford Regional Center, Newington
5	5 YR	N	FIRE ALARM UPGRADES	7 LOCATIONS	VARIOUS	HEALTH/SAFETY	$90,000		$90,000				Panels are outdated and replacement parts are no longer available.
6	5 YR	N	ENERGY EFFICIENCY IMPROVEMENTS	VARIOUS HOMES	VARIOUS GROUP HOMES	ENERGY CONSERVATION	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	Numerous homes are in need of attic insulation, occupancy sensors and energy efficient lighting, and energy management controls
6	5 YR	N	ELECTRICAL SERVICE AND LIGHTING UPGRADES	VARIOUS GROUP HOMES	VARIOUS GROUP HOMES	INCREASE UTILIZATION	$325,000		$125,000			$100,000	Numerous homes have low lighting levels causing safety concerns.
6	5 YR	N	SEPTIC TANK & POTABLE WATER SYSTEM REPLACEMENT	4 LOCATIONS	VARIOUS	UTILITIES / HEALTH/ ENVIRONMENT	$300,000		$100,000			$100,000	Septic tanks are at end of useful life and undersized to meet existing capacities. New wells and water purifying systems are needed at several homes.
7	5 YR	N	PAVING, SIDEWALKS AND STEPS	HARTFORD REGIONAL CENTER AND SEVERAL CLAs & VARIOUS	VARIOUS	SAFETY	$700,000	$100,000	$100,000	$200,000	$100,000	$200,000	Paving has deteriorated with numerous potholes creating safety issues. Other areas need to be increased to facilitate parking.
8	5 YR	N	ADA BATHROOM IMPROVEMENTS - REGION WIDE	5 LOCATIONS & VARIOUS	NEWINGTON STORRS	INCREASE UTILIZATION	$600,000			$300,000	$300,000		Bathrooms are not ADA compliant
1	5YR	S	ROOF REPLACEMENT @ VARIOUS BUILDINGS	CAMP HARKNESS	Waterford	BUILDING UPKEEP	$300,000		$50,000	$100,000	$150,000		Expected roofs will need replacement due to seasonal shoreline weather conditions.
1	5 YR	S	ROOF REPLACEMENTS	VARIOUS GROUP HOMES	Various	BUILDING UPKEEP	$350,000		$175,000			$175,000	Roofs have signs of deterioration and is at the end of it's useful life..
1	DDS 602	S	Replace Roof	Seaview Apts.	New London	BUILDING UPKEEP	$200,000	$200,000					Existing flat roof has reached the end of it's useful life. There is visible evidence of cracking and flaking. There are on going water staining / leaking issues. This is requiring wall board and insulation replacement, as well as related patching and painting. The building provides residential facilities for persons with developmental abilities. Some consumers have weakened medical conditions raising a higher awareness for mold issues.
2	5 YR	S	HVAC UPGRADE	3 LOCATIONS	Franklin, Groton & Waterford	BUILDING UPKEEP	$550,000		$275,000			$275,000	System needs to be replaced with more reliable and energy efficient system. Heating, Air Conditioning, and Ventilations Systems have aged out and are inefficient.
3	5 YR	S	GENERATORS	VARIOUS GROUP HOMES	Various	UTILITY / SAFETY	$150,000			$75,000		$75,000	Replacement and upgrades to generators

CATEGORY	STATUS	REGION	PROJECT TITLE	LOCATION	TOWN(s)	Comments	TOTAL BUDGET	FY16	FY17	FY18	FY19	FY20	JUSTIFICATION
3	DDS 520	S	Emergency Generator Upgrades	Orient Lane, Pepperbox, Old Mill, Shore Road, Holton Road, Woodin Street, Route 289, Cooper Lane, North Road,	North Haven, Waterford, Middletown, North Franklin, Hamden, Lebanon, Groton	UTILITY / SAFETY	$148,000	$148,000					Generators would provide 100% power requirements in facilities where evacuation would jeopardize the safety and well being of the clients. Existing generators would be utilized at other sites were needed. These buildings serve as a residential facility for persons with developmental disabilities. 9 Group Homes Include: Orient Lane, North Haven , Pepperbox, Waterford Old Mill, Middletown Shore Road, Waterford Holton Road, North Franklin Woodin Street, Hamden Route 289, Lebanon, Cooper Lane, Hamden North Road, Groton
4	5 YR	S	INTERIOR/EXTERIOR UPGRADES	VARIOUS STATE OWNED RESIDENTIAL FACILITIES	VARIOUS	BUILDING UPKEEP	$1,200,000	$200,000	$200,000	$300,000	$200,000	$300,000	Addresses code and licensing citations, accessibility, and general upkeep as well as address siding, decks, sidewalks, fences, flooring, kitchens, bathrooms.....
4	5 YR	S	INTERIOR RENOVATIONS & Window Replacement	40 SHORE ROAD	Waterford	PROGRAMMING REQ.	$250,000	$250,000					Open large room, other residential - replace doors, renovate bathrooms, exterior siding, replace windows, fire alarm system upgrade
4	5 YR	S	INTERIOR RENOVATIONS	4 LOCATIONS	Middletown, Cromwell, & Meriden	BUILDING UPKEEP	$300,000		$150,000			$150,000	Accessibility and structural upgrades to meet programs needs. Facilities require additional program and living space.
4	5 YR	S	INTERIOR & EXTERIOR IMPROVEMENTS	MERIDEN CENTER - CAMPUS WIDE	Meriden	BUILDING UPKEEP	$600,000			$360,000		$240,000	Improvements will be needed based on the ever changing needs of this facility. Also, renovate campus space to provide adequate office space
4	5 YR	S	Camp Harkness Master Plan	CAMP HARKNESS -	Waterford	PROGRAMMING REQ.	$1,500,000	$750,000		$750,000			To expand camp programs and activities for special needs people.
4	5 YR	S	KITCHEN UPGRADES & INTERIOR IMPROVEMENTS	VARIOUS GROUP HOMES	Various	BUILDING UPKEEP	$800,000	$100,000	$100,000	$200,000	$200,000	$200,000	Kitchen and Bathrooms are aging and deteriorating
4	5YR	S	INSTALL DRAINAGE SYSTEMS	PEPPERBOX, RTE 289, SHUNPIKE, HARKNESS,	Various	BUILDING UPKEEP	$100,000	$35,000	$65,000				To correct rain flooding issues and complaints from neighbors
4	5YR	S	INTERIOR & EXTERIOR IMPROVEMENTS	JOSEPH LANE	COLCHESTER	BUILDING UPKEEP	$350,000		$350,000				A complete & comprehensive renovation of this Old home due to the general deterioration of the majority of the interior & exterior. Routine replacement and upgrades related to high impact residential use; Renovation will include bathrooms & kitchen, flooring throughout, as well as mechanical, electrical, site and exterior improvements. Health, safety and regulatory compliance depend upon completion of needed repairs.
4	5YR	S	INTERIOR & EXTERIOR IMPROVEMENTS	ROGERS ROAD	NORWICH	BUILDING UPKEEP	$350,000			$350,000			A complete & comprehensive renovation of this Old home due to the general deterioration of the majority of the interior & exterior. Routine replacement and upgrades related to high impact residential use; Renovation will include bathrooms & kitchen, flooring throughout, as well as mechanical, electrical, site and exterior improvements. Health, safety and regulatory compliance depend upon completion of needed repairs.
4	DDS 522	S	INTERIOR & EXTERIOR IMPROVEMENTS	Rt. 16 Group Home, 255 Middletown Road	Colchester	BUILDING UPKEEP	$425,000	$75,000			$350,000		Facility requires a number of upgrades to meet the programs needs and structural integrity including vinyl siding and accessibility improvements, new roof, basement, bathroom, and site work. This building serves as a residential facility for persons with developmental disabilities.
4	DDS 586	S	Respite Facility Improvements	3 DDS South region locations	Various Locations & As Needed	BUILDING UPKEEP	$350,000		$150,000				This project addresses fire code and licensing citations, and structural integrity concerns at these DDS South.Region facilities. These facilities serve as residences for people with special needs. 345 Rope Ferry, Waterford542 North High Street, East Haven Cottage #9, 401West Thames Street, Norwich.
5	5 YR	S	INSTALL SPRINKLER SYSTEM	BLUE COTTAGE & HOUSE 9	Meriden	SAFETY	$120,000		$120,000				Required to meet fire code compliance due to expanded residential occupancy
6	DDS 524	S	Sewer City Connection	751 North Road	Groton	UTILITIES / HEALTH/ ENVIRONMENT	$50,000	$50,000					Septic system is at the end of its useful life and is undersized to meet maximum flows under certain weather conditions. This building serves as a residential facility for persons with developmental disabilities.

CATEGORY	STATUS	REGION	PROJECT TITLE	LOCATION	TOWN(s)	Comments	TOTAL BUDGET	FY16	FY17	FY18	FY19	FY20	JUSTIFICATION
7	5 YR	S	PAVING / ACCESSIBILITY UPGRADES	RIDGE ROAD	North Haven	PROGRAMMING REQ.	$150,000	$150,000					Facility needs additional parking and drainage system
7	5 YR	S	PAVING / ACCESSIBILITY UPGRADES	MERIDEN CAMPUS & VARIOUS GROUP HOMES	Various	ADA	$100,000		$100,000				Paved areas are too small and/or deteriorating creating unsafe conditions .
8	5 YR	S	ADA IMPROVEMENTS	VARIOUS GROUP HOMES	North Franklin, Colchester, Franklin	ADA	$400,000			$150,000		$250,000	Anticipated accessibility upgrades to meet program and facility needs.
8	5 YR	S	INSTALL ELEVATORS	BROADWAY, SEAVIEW APARTMENTS & ROGERS HOUSE	VARIOUS	ADA	$500,000				$50,000	$450,000	Anticipated aging consumers. Full access to all levels
1	5 YR	STS	DESIGN ROOF REPLACEMENT	ROSELLE SCHOOL	Southbury	BUILDING UPKEEP	$200,000		$200,000				Original 1940 needs constant repair
1	5 YR	STS	ROOF REPLACEMENT VARIOUS RESIDENTIAL BUILDINGS	VARIOUS	Southbury	BUILDING UPKEEP	$900,000		$450,000		$450,000		Original are at the end of their useful life
2	5 YR	STS	HVAC REPLACEMENT REGION WIDE	VARIOUS BUILDINGS	Southbury	ENERGY EFFICIENCY/BUILDING UPKEEP	$950,000	$475,000		$475,000			A/C units are outdated beyond useful life and replacement parts are becoming unavailable and warrant replacement for continued reliability and energy efficiency.
6	5YR	STS	VARIOUS REPAIRS	POWERHOUSE	Southbury	UTILITY	$500,000		$250,000		$250,000		Utility
3	5 YR	STS	INSTALL EMERGENCY GENERATORS	VARIOUS BUILDINGS	Southbury	SAFETY	$200,000		$100,000		$100,000		Fire Safety
4	5 YR	STS	EXTERIOR MASONRY REPAIRS	VARIOUS BUILDINGS	Southbury	BUILDING UPKEEP	$300,000		$150,000		$150,000		Repointing & replacement of deteriorated brick and mortar joints to keep buildings structurally sound and prevent water infiltration due to compromised flashing and gutters.
4	5 YR	STS	INTERIOR & EXTERIOR IMPROVEMENTS	VARIOUS BUILDINGS	Southbury	BUILDING UPKEEP	$1,250,000	$250,000	$250,000	$300,000	$350,000	$400,000	Addresses code and licensing citations, accessibility, and general interior upgrades.
4	5 YR	STS	INTERIOR & EXTERIOR IMPROVEMENTS FOR CONSOLIDATION	ROSELLE SCHOOL ANNEX	Southbury	BUILDING UPKEEP	$350,000	$350,000					General improvements to renovate the interior of this dated 1939 building.
4	5 YR	STS	INSTALL OXYGEN SYSTEMS	VARIOUS BUILDINGS	Southbury	BUILDING UPKEEP	$900,000		$450,000		$450,000		Due to aging population and medical needs.
4	5 YR	STS	SECURE/MOTHBALL BUILDINGS, DEMOLISH OTHERS	CAMPUS WIDE	Southbury	BUILDING UPKEEP	$500,000	$100,000	$100,000	$100,000	$100,000	$100,000	Unused buildings need to be secured to prevent unauthorized entry, mischief, and vandalism.
5	5YR	STS	SPRINKLER HEAD & FIRE ALARM SYSTEM REPLACEMENT	VARIOUS BUILDINGS	Southbury	FIRE SAFETY	$500,000		$250,000		$250,000		Reconcile problems on systems upgrade sprinkler heads as required
6	5 YR	STS	MAINTAIN PRIMARY ELECT. SYSTEM	UTILITIES	Southbury	DETERIORATED ELECTRICAL LINES	$1,000,000	$200,000	$200,000	$200,000	$200,000	$200,000	Original underground lines beyond useful life.
6	5 YR	STS	INSTALL PACKAGE BOILERS	POWERHOUSE	Southbury	ENERGY CONSERVATION	$600,000		$600,000				Original 1940 equipment.
6	5YR	STS	UNDERGROUND TELEPHONE LINE REPLACEMENT	CAMPUS WIDE	Southbury	UTILITY	$500,000			$250,000		$250,000	Phone line repair/replacement.
6	5 YR	STS	HEATING SYSTEM REPAIRS	VARIOUS	Southbury	UTILITY	$1,800,000	$100,000	$300,000	$100,000	$400,000	$500,000	Required for heat and hot water.
7	5 YR	STS	PAVE DRIVEWAYS AND PARKING AREAS	VARIOUS	Southbury	SAFETY	$1,250,000	$250,000	$250,000	$250,000	$250,000	$250,000	Road Maintenance & Drainage repairs.
8	5 YR	STS	ADA BATHROOM RENOVATIONS	ADA Bathroom renovations	Southbury	SAFETY/ADA	$600,000		$300,000		$300,000		Health & Safety required.
1	5 YR	W	ROOF REPLACEMENT	LFC, NWC, EGC	REGION WIDE	BUILDING UPKEEP	$3,500,000	$3,500,000					Roofs are outliving useful life expectancy; leaking and chronic repair need.
2	5 YR	W	HVAC IMPROVEMENTS	DANBURY CENTER & VARIOUS LOCATIONS	REGION WIDE	BUILDING UPKEEP	$540,000	$180,000		$180,000		$180,000	Various AC systems throughout West Region are approaching the end of useful life expectancy. Chronic repair need; inefficient. Danbury Center is a large office building lacking a central AC system.

DDS 5 Year Plan

Printed 9/4/2014

CATEGORY	STATUS	REGION	PROJECT TITLE	LOCATION	TOWN(s)	Comments	TOTAL BUDGET	FY16	FY17	FY18	FY19	FY20	JUSTIFICATION
4	DDS 611	W	INTERIOR /EXTERIOR IMPROVEMENTS	DANBURY CENTER	DANBURY	BUILDING UPKEEP	$300,000	$300,000					Building constructed in 1969. Has not undergone upgrade since original construction. Degraded interior and exterior areas require address.
4	5 YR	W	WINDOW REPLACEMENT	Danbury Center, LFC, NWC, EGC	Danbury, Norwalk, Torrington & Stratford	BUILDING UPKEEP	$590,000	$80,000	$160,000	$50,000	$50,000	$50,000	Energy inefficiency.
4	5 YR	W	INTERIOR / EXTERIOR IMPROVEMENTS	VARIOUS G.H.'S & CTRS	Cheshire, Danbury, Stratford, Torrington, Norwalk	BUILDING UPKEEP	$1,625,000	$200,000	$300,000	$350,000	$375,000	$400,000	Large, high census old homes with general, routine deterioration of majority of exterior and interior. Exterior retaining walls; Routine replacement and upgrade need related to high impact residential use; PVC panels on walls. Health and safety and regulatory compliance depend upon completion of needed repairs.
4	5 YR	W	BATHROOM RENOVATIONS	Danbury Center, LFC, NWC, EGC	Danbury, Norwalk, Torrington & Stratford	ADA/HEALTH	$450,000	$150,000		$150,000		$150,000	This is to renovate various bathrooms throughout the West region. Facilities are 25 years old, require modifications for accessibility for aging developmentally disabled population, and correction of floor leaks compromising living areas below.
4	DDS 608	W	KITCHEN RENOVATIONS	Danbury Center, LFC, NWC, EGC	Danbury, Norwalk, Torrington & Stratford	ADA/HEALTH	$450,000	$150,000		$150,000		$150,000	This is to renovate various kitchens throughout the West region. Facilities require modifications for accessibility for aging developmentally disabled population, and correction of floor leaks compromising living areas below.
4	5 YR	W	FENCING INSTALLATION	Danbury Center, LFC, NWC, EGC	Danbury, Norwalk, Torrington & Stratford	HEALTH, SITE IMPROVEMENTS	$80,000	$80,000					Client Safety & need to contain and optimize sanitation around dumpsters.
4	5 YR	W	INTERIOR/ EXTERIOR WALL REPAIR AND SURFACE UPGRADES	VARIOUS	Cheshire, Danbury, New Milford, Norwalk, Torrington., Stratford	BUILDING UPKEEP	$200,000		$200,000				Exterior retaining walls; Routine replacement and upgrade need related to high impact residential use; PVC panels on walls. Health and safety and regulatory compliance depend upon completion of needed repairs.
5	5 YR	W	FIRE ALARM UPGRADES	VARIOUS	VARIOUS	HEALTH/SAFETY	$150,000		$50,000			$100,000	Panels and system components are outdated and replacement parts are no longer available
5	DDS 593	W	CONSTRUCT NEW SPRINKLER SYSTEM	NORTHWEST REGIONAL CENTER	TORRINGTON	SAFETY/HEALTH	$400,000	$400,000					Increase client safety and to avoid citations per discussion with State Fire Marshal
7	DDS 609	W	PAVING, SIDEWALKS / EXTERIOR WALKWAYS, RAILS, ATTACHED PATIOS at MULTIPLE LOCATIONS	VARIOUS	Cheshire., Danbury, Torrington, Stratford, Norwalk	BUILDING UPKEEP	$350,000	$100,000			$100,000	$150,000	Expansion of existing lot at Cheshire Office building; inadequate currently to meet needs. Deterioration of paved driveway / entranceway at CLA. Exterior. Walkways and other exterior features have deteriorated after long-term use, and represent health
8	5 YR	W	ADA IMPROVEMENTS & AUTO DOOR OPENERS	POND VIEW & COPPER VALLEY CLAs, NWC	Norwalk & Cheshire, Torrington	ADA, SAFETY	$100,000	$100,000					General deterioration of doors / hardware in high use residential and office settings; need to optimize entrance and egress by clients with disabilities.
						TOTALS		$11,298,000	$9,560,000	$8,115,000	$8,150,000	$8,870,000	

	FY16	FY17	FY18	FY19	FY20	FY 14 - FY 18 TOTALS
ALL	$500,000	$1,000,000	$1,200,000	$1,200,000	$1,450,000	$5,350,000
North	$1,875,000	$2,265,000	$2,075,000	$2,225,000	$2,425,000	$10,865,000
South	$1,958,000	$1,735,000	$2,285,000	$950,000	$2,115,000	$9,043,000
STS	$1,725,000	$3,850,000	$1,675,000	$3,250,000	$1,700,000	$12,200,000
West	$5,240,000	$710,000	$880,000	$525,000	$1,180,000	$8,535,000
	$11,298,000	$9,560,000	$8,115,000	$8,150,000	$8,870,000	$45,993,000

CATEGORIES

1	Roof
2	HVAC
3	Generators
4	Interior / Exterior Improvement
5	Fire Safety (sprinkler systems, fire alarm systems...)
6	General Utilities Upgrade (septic / sewer lines, energy efficiency, water lines, wells, electrical panels...)
7	Paving

CATEGORY	STATUS	REGION	PROJECT TITLE	LOCATION	TOWN(s)	Comments	TOTAL BUDGET	FY16	FY17	FY18	FY19	FY20	JUSTIFICATION
8	ADA												