

Analysis of Unallocated Balances and New Authorizations for the General Bonding Subcommittee

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9:45 AM



OFFICE OF FISCAL ANALYSIS

Room 5200, Legislative Office Building
Hartford, CT 06106 • (860) 240-0200

E-Mail: ofa@cga.ct.gov
www.cga.ct.gov/ofa

OFA STAFF

Alan Calandro, Director

Christine Ashburn, Section Chief

Sarah Bourne, Principal Analyst	Elementary Education, Office of Higher Education, Town Education Grants
Don Chaffee, Principal Analyst	Legislative Agencies, Budget Information System, State Personnel
Rachel Della Pietra, Principal Analyst	Children and Families, Public Health, Medical Examiner
Christina Gellman, Principal Analyst	Banking, Dept. of Developmental Services, Teachers' Retirement, Dept. of Rehabilitation Services
Alan Shepard, Principal Analyst	Board of Regents for Higher Education, UConn, Consumer Protection

Michael Murphy, Section Chief

Evelyn Arnold, Associate Analyst	Economic Development, Housing, Culture and Tourism, Results Based Accountability
Anne Bordieri, Associate Analyst	Transportation Fund, Motor Vehicles, Dept. of Transportation, Military, Veterans' Affairs, Soldiers, Sailors & Marines'
William Lederman, Principal Analyst	Budget Information System, Income Tax Modeling
Linda Miller, Principal Analyst	Attorney General, Treasurer, Debt Service, Bonding
Chris Wetzel, Principal Analyst	Dept. of Labor, Tax Policy & Revenue Analysis, Dept. of Revenue Services, Spending Cap

Chris Perillo, Section Chief

Bill Craven, Analyst I	Dept. of Administrative Services, State Personnel, Statewide Issues, Energy Funds, Consumer Counsel, Construction Services
Dan Dilworth, Associate Analyst	Office of Policy & Mgmt., Grants to Towns (PILOTS, Pequot), Municipal Funds, Federal Funds
Grant Gager, Associate Analyst	Emergency Services & Public Protection, Office of Government Accountability, Governor, Lt. Governor, Secretary of the State, Comm. on Human Rights & Opportunities
Marcy Ritsick, Associate Analyst	Environment, Agriculture, Agriculture Experiment Station, Council on Environmental Quality

Rob Wysock, Section Chief

Neil Ayers, Principal Analyst	Dept. of Social Services, UConn Health Center, Office of Health Care Advocate, Dept. of Insurance
Jonathan Palmer, Associate Analyst	Corrections, Budget Information System
Phoenix Ronan, Associate Analyst	Criminal Justice, Judicial, Public Defender, Probate
Emily Shepard, Principal Analyst	Dept. of Social Services, Mental Health and Addiction Services, Psychiatric Security Review Board, Office of Early Childhood
Holly Williams, Associate Analyst	State Comptroller, Dept. of Social Services (Health Care), State Employee Fringe Benefits, Workers' Compensation

Administrative Staff

Laurie L. Wysock, Sr. Executive Secretary
Theresa Kelly, Senior Legislative Secretary
Lisa Kiro, Staff Assistant/Fiscal Note Coordinator

Legislative Office Building, Room 5200, Hartford, CT 06106

Phone: (860) 240-0200

E-Mail: ofa@cga.ct.gov; www.cga.ct.gov/ofa

I. Hearing Schedule

The attached information was developed by OFA staff members for the legislative members of the GO Bonding Subcommittee.

General Bonding Subcommittee Hearings on Thursday, March 26, 2015

Time	Agency	Analyst	Page
9:45 - 10:15	Department of Correction	Jonathan Palmer	4
10:15 - 10:45	Department of Agriculture	Marcy Ritsick	6
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II. Agency Write-ups

Department of Correction

OFA Analyst: Jonathan Palmer

Description	Unallocated 3/18/15 \$	Proposed FY 16 \$	Proposed FY 17 \$
Agency Projects and Programs			
Departmental facilities - Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition and off-site improvements, technology improvements, various projects at various locations.	19,174,073	15,000,000	20,000,000

Agency Projects

Departmental facilities (\$19,474,073 unallocated) – Below is DOC’s prioritized list of infrastructure projects totaling \$26.3 million. The remainder of the required funds from new authorizations will be used to meet the agency’s total capital project needs of approximately \$212.3 million for its 21 facilities.

Facility	Description	Additional Information	Cost \$
York Correctional Institution	Chilled & Hot Water Distribution Piping	Current underground piping is failing	6,576,049
New Haven Correctional Center	Garage Refurbishment/ Repair	Needed to maintain long term viability	2,200,000
Enfield Correctional Institution	Water Storage Tank	Replace failing 150,000 gallon water system storage tank with 500,000 gallon tank	1,200,000
Cybulski Correctional Institution	Roof Replacement	Replace failing roof	2,836,630
Carl Robinson Correctional Institution	Roof Replacement	Replace failing roof	2,500,000
Enfield Correctional Institution	Roof Replacement	Replace failing roof	1,800,000

Facility	Description	Additional Information	Cost \$
MacDougall Correctional Institution	Garage Refurbishment/ Repair	Needed to maintain long term viability	1,677,000
Garner Correctional Institution	Repair Gym Wall	Repair cracking in gym wall	225,000
Cheshire Correctional Institution	High Voltage Switch	Replace failed line switching switch	75,000
Multiple Facilities	Facility Door Controls	Replace obsolete/unsupported systems at various facilities	1,350,000
Multiple Facilities	Facility Body Alarm Systems	Replace obsolete/unsupported systems throughout the state (two-three per year)	500,000
Multiple Facilities	Facility Phone Systems Upgrade	Replace obsolete/unsupported systems throughout the state (two per year)	500,000
Carl Robinson Correctional Institution	Communication Hub-House 9	Remediate lead and asbestos, replace roof, windows and repaint exterior	125,000
Osborn Correctional Institution	Replace Fire Alarm	Replace obsolete / unsupported fire alarm system	650,000
York Correctional Institute	Camera Upgrade	Add new cameras to enhance coverage	450,000
Cheshire Correctional Institution	Sewer Repair	Sewer infiltration repair - on hold pending lawsuit	1,967,000
York Correctional Institution	New Fence for N./S. Dorms	Install fence to enclose the north/south dormitories	81,300
Enfield Correctional Institution	Fence Upgrade	Install new security fence	20,000
Corrigan/Radgowski Correctional Institution	New Program Space	Replace existing trailers used for program space	1,600,000
TOTAL			26,332,979

Department of Agriculture

OFA Analyst: Marcy Ritsick

Description	Unallocated 3/18/15 \$	Proposed FY 16 \$	Proposed FY 17 \$
Agency Projects and Programs			
Farmland Preservation Program - Purchase of development rights to preserve agricultural lands.	25,000,000	10,000,000	10,000,000
Grant-in-aid Programs			
Farm Reinvestment Program - Grants-in-aid for a farm reinvestment program for the expansion of or improvements to working farms in accordance with a business plan to keep the farms on-going for at least ten years, grants-in-aid not exceeding 40,000.	1,000,000	1,000,000	-
Waste Management Grants for Farmers - State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal.	3,000,000	-	-
Biofuel Crops Program - Grants-in-aid to farmers, agricultural nonprofit organizations and agricultural cooperatives for the cultivation and production of crops used to generate biofuels.	1,000,000	-	-

Agency Programs

Farmland Preservation Program (\$25,000,000 unallocated; \$10,000,000 in each of FY 16 and FY 17 proposed by the Governor) - This authorization provides funding for development rights agreements as they are approved. There are currently 76 active applications pending under this program. The agency receives an average of two to three new applications each month. The Preservation Division continues to receive more purchase-of-development-rights applications than current staff resources are able to accommodate.

Update: Although the Preservation Division continues to submit requests for the disbursement of bond funds for this program to OPM, the State Bond Commission has not allocated any funding for this program year-to-date in FY 15.

Background: The long-term goal of the Farmland Preservation Program is to preserve 130,000 acre of land in farms, of which 85,000 acres would be cropland. While state-wide, farms average 40% to 45% cropland soils, program scoring criteria have raised the level of cropland preserved to 65% cropland, or prime and important farmland soils. To date, the program has reached 30% of its goal, averaging 130 acres per farm, comprised of 85 acres of cropland soils. Depending on the size of the farms, preserving 900 to 1000 more farms would be necessary to reach the 130,000 acre program goal, established in 1978. Currently, US Agricultural Census data identifies 4,900 farms in the state, averaging 84 acres in size. The mid-term goal of the program is to preserve 100 new farms, comprised of 10,000 acres over the next few years, bringing the total to 400 farms and 50,000 acres by 2020.

As of December 1, 2014, the state has 130 dairy farms with cattle, 7 dairy farms with goats, 1 dairy farm with sheep, for a total of 138 registered dairy farms. Of this total, 128 are commercial dairy farms shipping Grade-A milk for pasteurization to a processor; 18 retail raw milk producers; 6 dairy farms that manufacture Raw Milk Cheese's; 11 dairy farms manufacturing cheese's from pasteurized milk, 1 manufacturing chocolates, and 7 processing milk.

Grant-in-aid Programs

Farm Reinvestment Program (\$1,000,000 unallocated; \$1,000,000 in FY 16 proposed by the Governor) - The Farm Reinvestment Grant Program (FRP) provides funding for the expansion of or improvements to working farms in accordance with a business plan to keep the farms operating for at least ten years. FRP's goal is to improve the farming operation's cash flow, help farmers diversify into other production areas and expand existing production facilities via capital improvements.

The program provides grants-in-aid of up to \$40,000 per applicant, with private matching funds of at least 50% of the cost of the project. The private match can be either a bank loan or self-funded. The state match is in the form of a rebate for approved projects. The rebate applies to approved expansion or diversification of agricultural production facilities. The FRP rebate applies to the expense of materials and wages for capital fixed asset improvements and may not be used to cover the cost of purchasing property or borrowing funds.

The FRP rebate is paid after the project is completed, in accordance with the approved application, contract terms have been complied with, and the project has been approved by the Commissioner of Agriculture.

Waste Management Grants for Farmers (\$3,000,000 unallocated) - The money will be used as matching funds for capital projects worth over \$9 million. Farmers and the USDA will pay the remaining \$6 million.

Update: The waste management grants for farmers works as follows; applications for assistance are solicited from the agricultural community through the agency and the Federal Environmental Quality Incentive Program (EQIP). The USDA evaluates the applications and they are then presented to an advisory panel, called the State Technical Committee, which has been established and makes recommendations to the Commissioner regarding state assistance. The Commissioner also reviews the projects with his agency review committee for their recommendations. The USDA - Natural Resources Conservation Service (NRCS) has announced a request for proposals for EQIP this year. Presently, the USDA is soliciting and evaluating proposals for consideration of the remaining \$3 million.

The last Environmental Assistance application was received and disbursed in 2011 by the Farmland Preservation Program. No applications have been submitted recently, although there was one inquiry made by a dairy farm in September 2014.

Background: The Waste Management Grants for Farmers, or Environmental Assistance Program, provides matching grants-in-aid to farmers for environmental compliance, including waste management and compost facilities, soil and erosion control, and pesticide reduction, storage and disposal. The program has helped implement high quality practices by cost-sharing on capital projects providing cleaner air and water on farms across the state. Partnership agreements between farmers, the USDA, DEEP, and DOAg, have helped complete projects valued at over \$10,000,000 utilizing the state's prior bond authorizations of \$3.6 million.

Individual payments under the program are limited to \$40,000 per project component and combined state and federal cost sharing does not exceed 90% of a project's total cost.

Disbursement of funds is made through the allotment process between the state Department of Agriculture and the Office of Policy and Management, once approved by the State Bond Commission. Individual contracts are made between participating farmers, the USDA, the state, and other appropriate parties prior to any release of funds.

The Governor has proposed cancelling the following authorization.

Biofuel Crops Program (\$1,000,000 unallocated) - Grants-in-aid to farmers, agricultural nonprofit organizations and agricultural cooperatives for the cultivation and production of crops used to generate biofuels.

Agricultural Experiment Station

OFA Analyst: Marcy Ritsick

Description	Unallocated 3/18/15 \$	Proposed FY 16 \$	Proposed FY 17 \$
Jenkins Laboratory - Alterations, renovations and additions to Jenkins Laboratory	168,505	-	-
Planning and design for additions and renovations to the Valley Laboratory in Windsor	1,000,000	-	11,500,000

Agency Project

Alterations, renovations and additions to Jenkins Laboratory (\$168,505 unallocated) – The Jenkins-Waggoner Laboratory project is currently in the construction phase and was substantially complete as of December 31, 2014. The existing 16,000 sq. ft. building was renovated into laboratories, offices, and conference rooms. The new 11,000 sq. ft. addition houses the entomology and plant pathology diagnostic laboratories and an elevator to make the facility ADA compliant. The remaining unallocated balance will be used to update greenhouses that are adjacent to the Jenkins-Waggoner Building.

Background: The Jenkins Laboratory was constructed in 1932 and had not undergone any significant renovations or upgrades. The mechanical systems were antiquated and in poor working condition, with no elevators. Laboratories were limited in providing entomologists and plant pathologists with facilities needed to conduct research and serve state residents efficiently.

The agency is required by regulatory authorities to inspect nursery stock prior to exportation and to enforce federal and state quarantines. The nursery industry is economically the leading agricultural sector in Connecticut. The agency’s regulatory work and testing for ticks for Lyme disease and other tick-associated infections, sudden oak death, Asian long-horned beetle surveillance and outreach, and electron microscopic examinations of encephalitis viruses isolated from mosquitoes is conducted in this building. More than 4,000 state residents seek advice from staff members in the Jenkins Building annually.

Planning and design for additions and renovations to the Valley Laboratory in Windsor (\$1,000,000 unallocated; \$11,500,000 in FY 17 proposed by the Governor) – The planning and design phase of the project is expected to occur in FY 15. It includes design of: (a) renovations to the existing 8,000 sq. ft. building and (2) a new 8,000 sq. ft. laboratory addition. The total estimated the cost is \$12.5 million and the Governor has proposed authorizing \$11.5 million in FY 17. Construction is expected to begin in FY

16. See Appendix A for a photo of the current Valley Laboratory building and a rendering of the addition and Appendix B for a site map of the Windsor facility.

The building has not undergone a major renovation since construction in 1940. It has the original mechanical systems and is heated by No. 2 fuel oil. The laboratories need to be modernized to support current research requirements, including a new electrical system, roof and windows. The building is also not ADA compliant.

The facility does research on insect management, plant diseases, invasive weeds, biological control, and soils supports the nursery, greenhouse, and landscape ornamentals industry, golf turf, fruit and vegetable growers, Christmas tree and tobacco growers and forestry industry. The facility also does research on the management of bed bugs, testing urban community garden soils for heavy metals and research on toxic mold in buildings, which protects public health. The scientists have difficulty conducting cutting-edge research because:

1. Laboratory and office space is shared by scientists and staff, which reduces efficiency and slows progress.
2. The 1940 building does not have facilities suitable for modern research methods. This is especially true in the area of biotechnology, in which scientists need to be able to separate “clean” facilities from soils and plants. This is not possible in the current building.

The agency also has a public service mission and state residents rely on the staff to diagnose plant disease and insect problems (over 6,000 annually), and soil fertility testing (over 5,000 annually). However, because the current building is not ADA compliant, it is not accessible to some residents, especially the conference room on the third floor.

Background: The Connecticut Agricultural Experiment Station was founded in 1875 and currently operates four research laboratories in Connecticut. The 3-story 8,000 sq. ft. Valley Laboratory located in Windsor was constructed in 1940. The Laboratory sits on approximately 50 acres of farm and forest land. The building does not have an elevator and is not ADA compliant, has the original electrical and plumbing systems, and has a septic tank that needs replacement. The building also has water ingress problems and the slate roof needs replacement. A pre-design study, funded by agency funds, was completed in August 2012. The study recommended the complete renovation of the existing building and a new 8,000 sq. ft. addition to house much needed state-of-the art laboratory space.

Department of Emergency Services and Public Protection

OFA Analysts: Grant Gager

Description	Unallocated 3/18/17 \$	Proposed FY 16 \$	Proposed FY 17 \$
Agency Projects and Programs			
Departmental facilities - Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation.	15,817,440	6,000,000	7,000,000
Emergency services facility - Design and construction of alterations, renovations and improvements for an emergency services facility, including canine training and vehicle impoundment area and a fleet maintenance and administration facility, including acquisition of property and related costs.	5,256,985	-	-
Forensic Science Laboratory in Meriden - Alterations, renovations and improvements to the Forensic Science Laboratory in Meriden.	1,500,000	2,500,000	-
Alterations and improvements to the State Emergency Operations Center in Hartford	-	500,000	2,000,000
Firearms training facility and vehicle operations training center - Design and construction of alterations, renovations and improvements for a firearms training facility and vehicle operations training center, including land acquisition.	6,576,000	-	-
Shooting range - Improvements to the department shooting range.	1,425,000	-	-
State-wide telecommunications upgrades - Upgrades to the state-wide telecommunications system, including site development and related equipment.	3,048,127	-	-
Consolidated communications center in Middletown - Design, construction and equipment for a consolidated communications center at the headquarters building in Middletown.	3,835,000	-	-
Radio communication systems - Replacement and upgrade of radio communication systems.	50,788,577	-	-
Programmatic study of state police troops and districts and development of a design prototype for troop facilities.	1,000,000	-	-

The Governor has recommended cancelling all of the earmarked grants-in-aid.

See Appendix C for a list of this agency's earmarked grants-in-aid.

Agency Projects

Departmental facilities (\$15,817,440 unallocated; \$6,000,000 in FY 16 and \$7,000,000 in FY 17 proposed by the Governor) - These funds will be used to finance DESPP's ongoing infrastructure program. The design and construction of these projects will be administered by either DESPP Facilities Management Section or the Division of Construction Services (DAS), depending upon the scale of the project.

See Appendix D for a list of DESPP's infrastructure projects.

Background: DESPP has developed short-term and long-term infrastructure plans based on a building-condition survey. The survey is updated on an as-needed basis to reflect new projects as well as those that have been completed. This survey includes an analysis of:

- Electrical systems
- Mechanical systems
- HVAC
- Roofs
- Windows
- ADA compliance
- Sidewalks / Parking areas
- Fire / Safety code
- Security

Emergency services facility, including canine training and vehicle impoundment area and a fleet maintenance and administration facility (\$5,256,985 unallocated) - The funds will be used to develop an emergency services complex, including canine training, fleet maintenance, and administrative facilities. The complex would provide a central facility to house a variety of emergency service teams, including the tactical team, the bomb squad and the dive team, that respond to incidents statewide.

DESPP estimates that it will take two to three years to complete the project after the bond funds are allocated through the State Bond Commission.

Forensic Science Laboratory in Meriden - Alterations, renovations and improvements to the Forensic Science Laboratory in Meriden (\$1,500,000 unallocated; \$2,500,000 in FY 16 proposed by the Governor) - The funds will be used to complete renovations and upgrades to the Forensic Science Lab's mitochondrial DNA lab. The lab underwent extensive renovations using prior bond funds and this component represents the final work remaining to be completed in the lab.

Alterations and improvements to the State Emergency Operations Center in Hartford (no unallocated balance; \$500,000 in FY 16 and \$2,000,000 in FY 17 proposed by the Governor) - The funds will be used to update, upgrade and replace functional equipment and support areas at the State Emergency Operations Center in Hartford, including: (1) video displays, status boards and other operational functions. The table below breaks out how the proposed funding for the project will be used.

Proposed Funding for Improvements to the State Emergency Operations Center in Hartford

Description	FY 16 \$	FY 17 \$	TOTAL \$
Renovations/Improvements	150,000	1,448,750	1,598,750
Engineering/ Architect	250,000	-	250,000
DAS Fees	100,000	125,000	225,000
Equipment	-	325,000	325,000
Contingency	-	101,250	101,250
TOTAL	500,000	2,000,000	2,500,000

Firearms training facility and vehicle operations training center - Design and construction of alterations, renovations and improvements for a firearms training facility and vehicle operations training center, including land acquisition (\$6,576,000 unallocated) - The funds will be used to upgrade Building #5 at the Mulcahy complex in Meriden, to accommodate the Bureau of Criminal Investigation. The Bureau is currently spread across several locations throughout the state and will be consolidated in one place when it moves to Building #5. The funds will be used as follows:

Renovation Costs for Meriden Facility

Description	Cost \$
Design of renovations	600,000
Construction	4,500,000
Furnishings and equipment	1,000,000
Contingency	476,000
TOTAL	6,576,000

Shooting range (\$1,425,000 unallocated) - The funds will be used to replace the current Simsbury facility, which is unusable in the spring months due to seasonal flooding from the Farmington River. The unallocated balance will be used as follows:

Shooting Range Development Costs

Description	Cost \$
Site analysis, design, and preparation work	450,000
Construction of the facility	1,000,000
Telecommunications and security equipment	125,000

TOTAL	1,575,000
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DESPP is currently working with DAS on site analysis and facility design. Site work and facility renovations will commence upon completion of this analysis.

State-wide telecommunications upgrades (\$3,048,127 unallocated) - The funds will be used to continue upgrading DESPP's statewide telecommunications system, including the construction of additional tower sites and the purchase of equipment needed to improve network coverage and redundancy. In addition, the funds will be used to purchase new monitoring consoles and radio units. The equipment is being replaced because it is at the end of its useful life.

Consolidated communications center in Middletown (\$3,835,000 unallocated) - The funds will be used on dispatch center upgrades for the State Police. The State Police are currently reviewing dispatch operations and assessing further consolidations and modifications. These funds were intended to construct a consolidated dispatch center for the central region within DESPP's existing headquarters building; a project that is being re-evaluated.

Radio communication systems - Replacement and upgrade of radio communication systems (\$50,788,577 unallocated) - The funds will be used to:

- Renovate and outfit a facility to accommodate a consolidated dispatch operations center for the central district, and
- Create a central multi-agency communication center at DESPP's headquarters in Middletown. The centralized communications center will function as the State's primary warning and alerting point providing services to many agencies and municipalities. This facility will also be used as a communications training center.

Programmatic study of state police troops and districts and development of a design prototype for troop facilities (\$1,000,000 unallocated) - The funds will be used for a statewide study of the structure, location, and infrastructure of the State Police. The project is split into two phases that will examine different components of the State Police.

- Phase 1 - review the function and coverage of the troops and their associated infrastructure
- Phase 2 - develop prototype specifications for new troop buildings to reduce the cost and lead-time associated with new construction projects

Judicial Department

OFA Analysts: Phoenix Ronan

Description	Unallocated 3/18/15 \$	Proposed FY 16 \$	Proposed FY 17 \$
Agency Projects and Programs - Departmental			
Departmental facilities - Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities code compliance and other code improvements and energy conservation measures.	10,412,460	7,500,000	7,500,000
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, provided that not more than \$750,000 shall be used for repairs, improvements and land acquisition for an annex and parking proximate to the Hartford courthouse facilities.	4,000,000	-	-
Security improvements at various state-owned and maintained facilities.	4,500,000	1,000,000	1,000,000
Implement Technology Strategic Plan Project.	-	7,500,000	7,500,000
Agency Projects and Programs - By location			
Bridgeport - Development of a new courthouse facility in Bridgeport, including land acquisition and parking.	5,000,000	-	-
Hartford - Lafayette Street - Renovations and improvements to the parking garage on Lafayette Street in Hartford.	1,220,880	-	-
Torrington - Development of a courthouse facility in Torrington.	546,300	-	-
Torrington - New furniture, equipment and telecommunications systems for the new Litchfield Judicial District courthouse in Torrington	-	4,400,000	-
Manchester - Study of current and future space needs at the geographical area courthouse in Manchester.	50,000	-	-
Meriden - Development of a juvenile court building in Meriden or Middletown.	16,000,000	-	-
Milford - Development and land acquisition for a courthouse annex and parking proximate to the Milford judicial district and geographical area courthouse.	1,000,000	-	-
New Haven - Development of courthouse	15,000,000	-	-

Description	Unallocated 3/18/15 \$	Proposed FY 16 \$	Proposed FY 17 \$
facility, including land acquisition and parking, not exceeding \$15 million and necessary repairs to existing Judicial Branch facilities in New Haven, not exceeding \$4.5 million.			
New Haven - 121 Elm Street Courthouse - Alterations, renovations and restoration of the courthouse at 121 Elm Street, New Haven.	10,060,895	9,000,000	-
New Haven - Mechanical upgrades and code-required improvements at the superior courthouse in New Haven.	9,500,000	-	-

Agency Projects

Departmental facilities - Alterations, renovations and improvements (\$10,412,460 unallocated; \$7,500,000 in each of FY 16 and FY 17 proposed by the Governor) - See Appendix E for a list of the projects for which these funds will be used.

Background: The Judicial Branch operates 37 state-owned and two leased facilities and courthouses. These structures require periodic maintenance and repair to keep the buildings functioning in a safe and efficient manner. Repairs include, but are not limited to: numerous air handling and compressor replacements, drainage and pavement repairs, plumbing and waste line repairs, EMS upgrades, mold remediation and emergency repairs statewide. Other updates are required to comply with provisions of the Americans with Disabilities Act and code improvements. A bond commission funding request has been submitted for a statewide juror accessibility study. The study will follow a juror from the time he/she arrives at the courthouse to the jury assembly, voire dire, courtrooms, deliberation rooms and associated areas including restrooms. The Branch anticipates some modifications may be necessary to ensure effortless navigation through the courthouses. Examples of code improvements include elevator cylinder replacements, stairwell guard rails and fall protection.

Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, provided that not more than \$750,000 shall be used for repairs, improvements and land acquisition for an annex and parking proximate to the Hartford courthouse facilities. (\$4,000,000 unallocated) See Appendix F for a list of the projects for which these funds will be used.

The funds will be used to pursue lots adjacent to the Hartford Juvenile Court and Detention Center. A property appraisal is currently underway. The parking situation at the Court/Detention Center which had been barely able to accommodate existing staff was made even worse when the New Haven Detention Center was closed and staff and detainees were split between Bridgeport and Hartford Detention. The remaining funds

will be used for projects similar to the above referenced alterations, renovations and improvement projects.

Security improvements at various state-owned and maintained facilities (\$4,500,000 unallocated; \$1,000,000 in each of FY 16 and FY 17 proposed by the Governor) – The funds are used for security improvements, including the purchase and upgrade of various security systems and equipment to help provide a safe and secure environment for the Judges, staff, and public in Judicial facilities. New improvements include an upgraded weapon detection system, video systems upgrades, access control system upgrades, cellblock improvements, duress alarm systems, additional guard tour installations and other various upgrades.

Technology Strategic Plan Project (no unallocated balance; \$7,500,000 in each of FY 16 and FY 17 proposed by the Governor) – See Appendix G for a list of the projects for which the proposed funding will be used.

Agency Projects and Programs - By location

Bridgeport: Development of a new courthouse facility in Bridgeport. (\$5,000,000 unallocated) - The funds will be used to construct a new courthouse in the Fairfield Judicial District (JD). Future allocations will be requested to pursue land acquisition and construction. Currently court functions are divided between two courthouses in the Fairfield JD.

Hartford: Renovations and improvements to the parking garage on Lafayette (\$1,220,880 unallocated) – The Hartford Criminal Courthouse parking garage was renovated to repair the deteriorating concrete and improve drainage conditions. The garage renovation has been completed and is awaiting final project close out.

Torrington: Development of a courthouse facility in Torrington (\$546,300 unallocated) – Funding is for a new criminal court complex in Torrington. The courthouse will contain eight court rooms and two hearings rooms for civil, criminal, and juvenile matters. The facility will also house reporting offices for court support functions. Acquisition of the preferred site was completed in February 2009. A short list of design-build (D-B) teams was selected in November 2010. The RFP was released 11/1/13 to the D-B teams, with the D-B Agreement Award executed 8/1/2014 and project substantial completion scheduled for April 2016.

Torrington - New furniture, equipment and telecommunications systems for the new Litchfield Judicial District courthouse in Torrington (\$4,400,000 in FY 16 proposed by the Governor) – The proposed funds will be used for new furniture, equipment and telecommunications systems to complete the new courthouse complex described in the previous entry.

Manchester: Study of current and future space needs at the geographical area courthouse in Manchester (\$50,000 unallocated) – Funding is for a study to examine the available space in the Manchester Geographical Area courthouse. The current courthouse is overcrowded particularly in the staff and cellblock areas. Judicial has requested a study through the Department of Administrative Services.

Meriden: Development of a juvenile court building in Meriden or Middletown (\$16,000,000 unallocated) – The juvenile court business was recently relocated into the Middletown JD Court, with all aspects of juvenile court cases, clerk’s offices, public defenders, state’s attorney offices and holding areas, sharing very overcrowded space with criminal and civil court cases. A site identified in Meriden from state-owned surplus inventory was transferred to the Judicial Branch in January 2013. A project has been initiated with the Department of Administrative Services to remediate the site (removal of asbestos, lead paint, and some ground contamination), demolish surplus buildings and do a pre-design study to layout the site and is awaiting approval from the State Bond Commission. An RFP for design and construction is expected to be released in FY 16. The total project timeline will take approximately four years, including environmental abatement, demolition, preparation of the RFP, design/build award and construction. The projected size of the building is approximately 50,000 sq. ft., which will include four juvenile courtrooms. The anticipated staffing level is 70 employees.

Milford: Development and land acquisition for a courthouse annex and parking proximate to the Milford judicial district and geographical area courthouse (\$1,000,000 unallocated) – The funding will be used to build an annex to the Milford Courthouse that would include one civil courtroom, one criminal courtroom, and one hearing room to ease the overcrowding issues at the Milford Judicial District/Geographical Area Courthouse. A feasibility study has been completed.

New Haven: Development of courthouse facility, including land acquisition and parking (\$15,000,000 unallocated) – The funds will be used for a new New Haven Judicial District courthouse. The project is currently waiting for DAS to pursue land acquisition when the funds are available.

New Haven: Alterations, renovations and restoration of the courthouse at 121 Elm Street (\$10,060,895 unallocated; \$9,000,000 in FY 16 proposed by the Governor) – Phase I of the project, which consists of repairs to the masonry façade, windows, doors, skylights, roofing, entry stairs, and exterior stone work, is substantially complete. The proposed \$9 million authorization will be used to complete Phase II work, which consists of the remaining masonry façade, windows, doors on the North and West sides; roofing and the additional exterior work.

Mechanical upgrades and code required improvements at the Superior Courthouse in New Haven (\$9,500,000 unallocated) – The project consists of the replacement of the air distribution system. The existing heating system is made up of an outdated and

inefficient air distribution system called a “bladder system.” The air distribution system has been disintegrating over time and repairs are no longer available as many of the system components are inaccessible. During replacement of the air distribution system, a fire suppression system will be added per life safety code. The Judicial Department is processing a formal architect selection request through the Department of Administrative Services.

Department of Transportation (GO Bonds)

OFA Analysts: Anne Bordieri

Description	Unallocated 3/18/15 \$	Proposed FY 16 \$	Proposed FY 17 \$
Grant-in-aid Programs			
Dredging - Grants-in-aid for improvements to ports and marinas, including dredging and navigational direction.	30,994,495	10,000,000	10,000,000
Town Aid Road (TAR) grants-in-aid	-	60,000,000	60,000,000
Commercial rail freight lines - Competitive grants for commercial rail freight lines operating in the state for improvements and repairs to, and the modernization of, existing rail, rail beds and related facilities and projects that: (1) further the goals and objectives of DOT's CT State Rail Plan, and (2) freight rail projects that improve freight rail infrastructure by increasing the capacity for rail freight traffic.	10,000,000	-	-

The Governor has proposed cancelling the following two earmarked authorizations.

Department of Transportation - Earmarked Grants-in-aid

Description	Bond Fund	Authorized Amount \$	Unallocated 3/18/15 \$
<u>Middlefield</u> - Grant-in-aid to Middlefield for improvements to Mattabeseck Bridge. SA 05-1, (JSS), Sec. 13(o)	12052(06)SA 05-1 13(o)	250,000	250,000
<p>Comment: Bridge No. 081001, which carries Mattabeseck Road over an unnamed brook into Middlefield, was constructed in 1960, and has reached the end of its useful life. The bridge provides the only access to property beyond the location of the bridge, and its closure would result in severe impact to people residing there. Middlebury requested a grant-in-aid to assist in replacing the bridge. In addition to the \$250,000 grant-in-aid the project received funding of \$126,104 in 2007 from the Local Bridge Revolving Fund, with municipal funds covering the balance of \$49,388. This project has already been completed and the funds are needed to reimburse the town for its expenditures. DOT has not included this project on a State Bond Commission request since December 2013. The town has not contacted DOT in regard to the funding since 2011. If the funds were allocated, the DOT would be able to process a payment to reimburse the town for their expenditures.</p>			
<u>Southington</u> - Grant-in-aid to Southington for the reconstruction of the intersection of Marion Avenue and Mt. Vernon Road. SA 05-1, (JSS), Sec. 32(n)(2)	12052(07)SA 05-1 32(n)(2)	150,000	150,000
<p>Comment: Status of project unknown. The applicant has not contacted DOT to pursue the project.</p>			

Grant-in-aid Programs

Grants-in-aid for improvements to ports and marinas, including dredging and navigational direction (\$30,994,495 unallocated; \$10,000,000 in each of FY 16 and FY 17 proposed by the Governor) - DOT intends to use the funds to provide an incentive for the Public Private Partnership for Port Investment Plan outlined in the Connecticut Deep Water Port Strategy Study. The following table provides an updated list of DOT's dredging projects:

Dredging Project List

Project #	Description	Cost \$
TBD	New Haven Waterfront Street Facilities Rail Spur Design	3,500,000
TBD	Old Saybrook North Cove Dredging	1,000,000
TBD	Westport Harbor Dredging	2,000,000
26-124	Chester-Hadlyme Ferry Office	1,500,000
	Milford Harbor Entrance	2,000,000
	Stoney Creek (Branford) Maintenance Dredging	3,000,000
	Black Hall & 4 Mile River - Old Lyme	2,000,000
	Greenwich Harbor Dredging	5,500,000
94-251	State Pier Maintenance & Repairs Warehouse/Ferries	2,000,000
94-247	State Pier Infrastructure Improvements PE/Design to 100%	2,500,000
TOTAL		25,000,000

Background for ports and marinas authorization: The primary infrastructure need at all of Connecticut's ports is maintenance dredging. There are over \$140 million in federal channel maintenance dredging projects needed in Connecticut. The Army Corps of Engineers (Corps) is responsible for maintaining the federal channels to depths authorized by Congress. Congress is responsible for appropriating funding necessary to maintain the federal waterways into the Corps' Navigation Operations and Maintenance (O&M) budget. However, Congress annually does not provide the Corps with the funds necessary to maintain the nation's waterways at the federally authorized depths. Ideally, the General Obligation Bonds being provided by the Governor's budget will be leveraged with federal appropriations for individual projects to expedite the maintenance dredging of the state's ports large and small as well as to undertake infrastructure improvements to keep the state's three deep draft ports competitive with neighboring state's ports.

Ideally, the federal budget is in place at the beginning of each fiscal year. Unfortunately, that rarely occurs. The Army Corps of Engineers Navigation Operations and Maintenance Budget is a project specific appropriation. The Corps needs to have funds appropriated for a specific project no later than May of a fiscal year in order to use the funds during the next dredging window (October - February). The Army Corps of Engineers administers all funding (federal, state and local) being used for a federal project. If state funds are being used, the state would serve as the project sponsor and would make the funds available to the Corp through a Memorandum of Agreement.

Town Aid Road (TAR) grants-in-aid (no unallocated balance; \$60,000,000 in each of FY 16 and FY 17 proposed by the Governor) – The funds will be used for the TAR program. Please see Appendix H for the FY 15 town-by-town list of TAR grant-in-aid amounts.

Background: TAR grants-in-aid are made to the 169 towns and five boroughs, with no requirement for a local match. The annual allocation is split into two payments, with payments traditionally being issued in July and January. Because the TAR program is currently bonded, payments cannot be processed until the bond funds are allocated by the State Bond Commission.

The TAR grant amount allocated to each town is based on several calculations made in accordance with the statutes. Factors include the town population, miles of improved roads, and miles of unimproved roads.

The funds may be used for various purposes, including the construction, reconstruction, improvement or maintenance of highways, sections of highways, bridges or structures incidental to highways and bridges or the improvement thereof, including the plowing of snow, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals and markings, and for traffic control and vehicular safety programs, traffic and parking planning and administration, and other purposes and programs related to highways, traffic and parking, and for the purposes of providing and operating essential public transportation services and related facilities.

Competitive Grants for Commercial rail freight lines (\$10,000,000 unallocated) - The funds will be used for a statutory program of competitive grants for commercial rail freight lines operating in the state for improvements and repairs to, and the modernization of, existing rail, rail beds, and related facilities. There is no maximum amount that any entity may receive.

DOT will award funds according to statutory criteria, with preference given to: (1) freight rail projects that improve at-grade rail crossings to eliminate hazards or increase safety, (2) proposals on DOT's list of freight rail projects eligible to receive funds under ARRA (the American Recovery and Reinvestment Act), and (3) freight rail projects that provide connection to major freight generators.

Other factors and policies guiding the evaluation and selection of Rail Freight Infrastructure Program (RFIP) applications include: (4) economic and environmental benefits (increased carloads, reduction greenhouse gases, upgrade class of track, decrease in heavy trucks on roads, increase freight), (5) maintaining state-of-good-repair on existing infrastructure, (6) job creation (short-term or permanent), (7) financial or in-kind contribution above what is required by statute, and (8) SBE/DBE or other goal participation.

Subject to the availability of funding pursuant to CGS §13b-236, approved projects located on state-owned rail rights-of-way will be funded 100 percent by the RFIP, on a reimbursement basis. Approved projects on other than state-owned rail rights-of-way will be funded 70 percent by the RFIP, on a reimbursement basis, with a 30 percent private matching grant or contribution. The Commissioner may waive the requirement for a 30 percent private matching grant if such improvement, repair, or modernization demonstrably increases rail freight traffic. Actual costs or 10 percent will be deducted from an approved project's funding level to cover Departmental administrative costs, including engineering review and inspection services. Funding received under the RFIP cannot be used as a match to apply for other public funding.

Background: This program was previously funded with \$7.5 million in state bond funds for the following projects:

Providence & Worcester Railroad – The state provided a \$759,395 (70%) grant-in-aid for a \$1,084,850 project rehabilitated 26.5 miles of the Norwich Branch Line between from Milepost 28.5, in Plainfield, CT to Milepost 54, in Thompson, CT (CT/MA State Line). Construction started on September 18, 2014, which consists with the replacement of 7,800 new wood crossties, 8,000 tons of stone ballast, and re-surface of the track structure. This improvement maintained a state of good repair. The railroad provided a \$325,455 (30%) match plus an in-kind contribution of \$83,450 which is in addition to the project estimate.

Central New England Railroad – The state provided \$2,464,300 (100%) grant-in-aid for a project that included track and grade crossing signal infrastructure improvements installed between Hartford and Bloomfield on the state-owned Griffin Line. Grade crossing warning devices will be installed, and surface and track improvements will be made at the Wintonbury Avenue and Mills Lane crossings in Bloomfield.

New England Central Railroad - The state provided a \$3,579,230 (70%) grant-in-aid for a \$5,113,185 project and the railroad provided \$1,533,955 (30%). The project upgraded the railroad's mainline between New London and the Connecticut/Massachusetts state line to accommodate 286,000 pound rail cars. The project includes upgrading switches, making repairs to the Norwich Tunnel, and rehabilitating nine at-grade crossings.

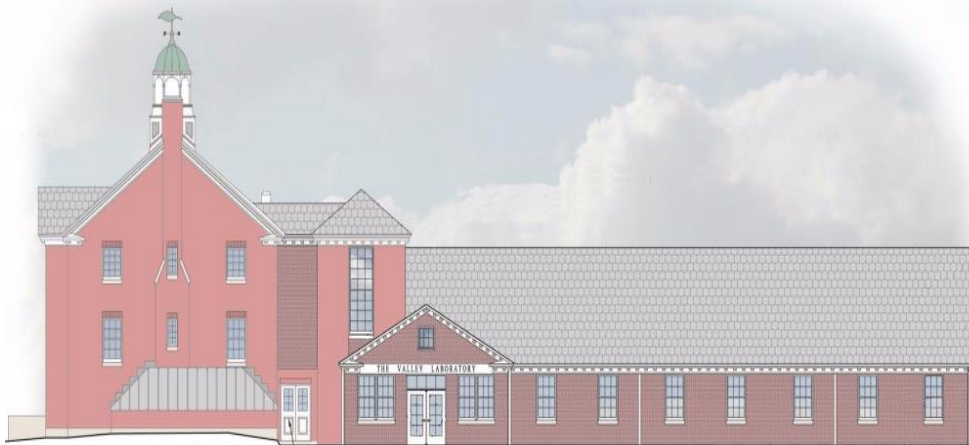
Naugatuck Railroad – The state provided a \$1,649,936 (100%) grant-in-aid for a project on the state-owned Torrington Line between Waterbury and Torrington. The Naugatuck Railroad replaced ties and worn rails, and improved a rail crossing at Frost Bridge Road on Route 262 in Watertown.

Housatonic Railroad – The state provided a \$1,625,175 (100%) grant-in-aid for a project located on the state-owned Berkshire Line between the Town of Kent and Cornwall. The project replaced 5.5 miles of 140-pound welded rail, including the installation of 11,000 crossties, and resurfaced the track structure.

Appendix A

The Connecticut Agricultural Experiment Station Valley Laboratory - Windsor

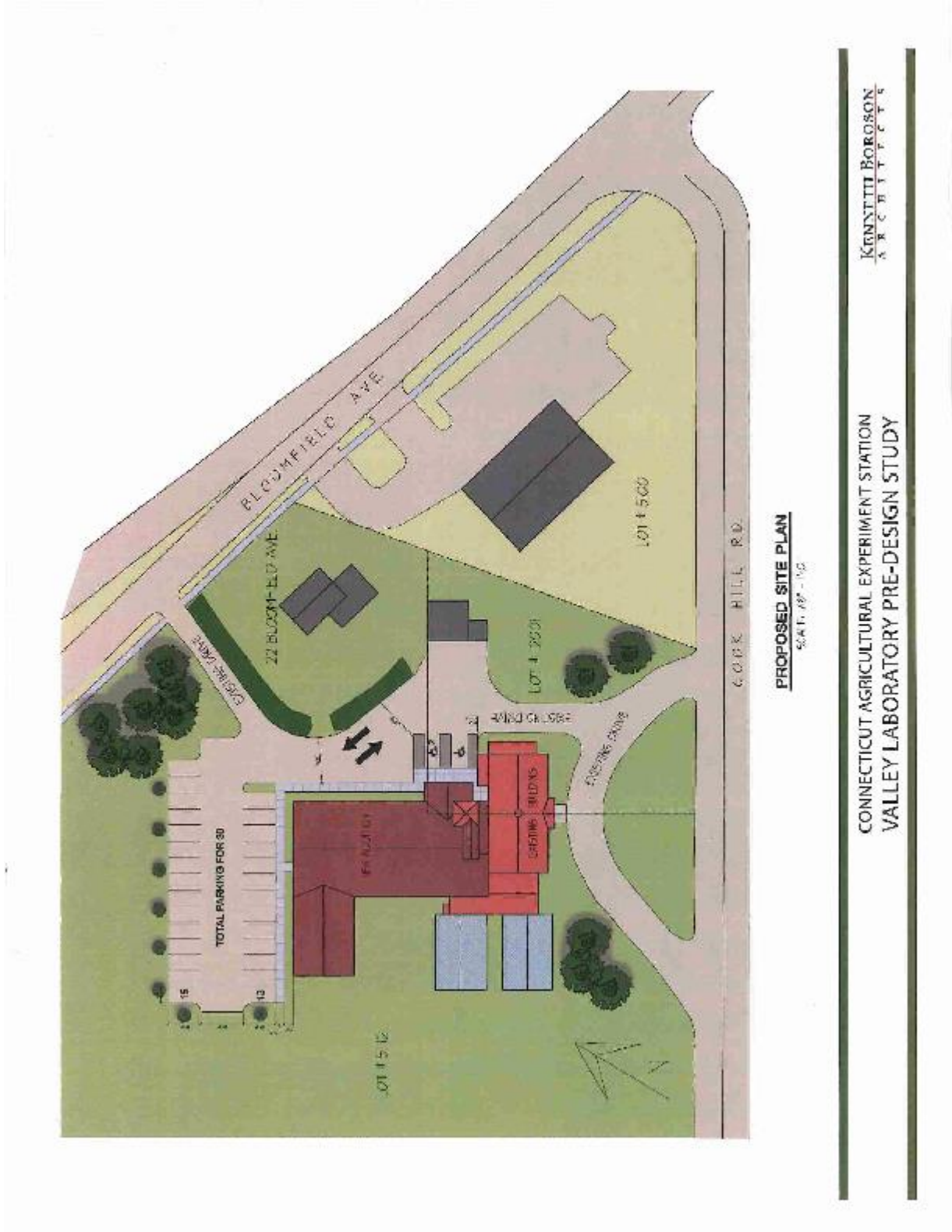
Existing Building



Proposed Addition

Appendix B

Site Map of the Valley Laboratory



Appendix C

DESPP: Earmarked Grants-in-aid

Description	Bond Fund	Authorized Amount \$	Unallocated 3/18/15 \$
Litchfield: Northfield firehouse - Grant-in-aid to Litchfield for firehouse construction in Northfield. PA 07-7, (JSS), Sec. 13(b)(1)	12052(08)PA 07-7 13(b)(1)	878,050	878,050
<i>Comment:</i> DESPP has not been contacted by town.			
Middletown: Grant-in-aid to South Fire District, for renovations to fire stations in Middletown. SA 05-1, (JSS), Sec. 32(b)(2)	12052(07)SA 05-1 32(b)(2)	475,000	475,000
<i>Comment:</i>			
North Stonington: Grant-in-aid to North Stonington for firehouse improvements. PA 07-7, (JSS), Sec. 13(b)(7)	12052(08)PA 07-7 13(b)(7)	250,000	250,000
<i>Comment:</i> DESPP has not been contacted by town.			
Quinnebaug Valley Emergency Communications Center: Grant-in-aid for land acquisition and construction. PA 07-7, (JSS), Sec. 13(b)(2)	12052(08)PA 07-7 13(b)(2)	2,950,000	2,950,000
<i>Comment:</i> DESPP has not been contacted by town.			
Somers: Grant-in-aid to Somers for two fire substations. PA 07-7, (JSS), Secs. 13(b)(3) & 32(b)(1)	12052(09)PA 07-7 32(b)(1)	439,025	439,025
<i>Comment:</i> DESPP has not been contacted by town.			
Stamford: Grant-in-aid to Stamford, for radio systems to improve police and fire department communications. SA 05-1, (JSS), Sec. 32(b)(3)	12052(07)SA 05-1 32(b)(3)	500,000	500,000
<i>Comment:</i> DESPP has not been contacted by town.			
West Haven: Grant-in-aid to the Allingtown Fire District in West Haven for land acquisition and construction for a new fire and police substation. PA 07-7, (JSS), Secs. 13(b)(5) & 32(b)(2)	12052(09)PA 07-7 32(b)(2)	2,000,000	2,000,000
<i>Comment:</i> DESPP has not been contacted by town.			

Appendix D

DESPP: Infrastructure Projects

Facility	Location	Built	Comments	TOTAL \$
Headquarters	Middletown	1984	Roof leaking - past life expectancy. Lobby windows lost seal. Security sys mfg. out of business, hard to find parts. Restacking due to Agency consolidation.	2,620,000
Troop A	Southbury	1976	Roof past life, masonry work including. Windows poor and leaking. Generator for full bldg. Grounds - repaving.	440,000
Troop B	North Canaan	1940	Roof past life, masonry work including HVAC - replace + environmental management system. Misc. - fuel farm mandates. Generator for full bldg. Grounds - repaving.	440,000
Troop G	Bridgeport	1995	Roof maintenance. To extend life. HVAC-upgrade environmental management system/replace equipment. Generator for full bldg. Misc. - security fencing, fuel farm mandates. Grounds - Parking lot maintenance. Security-impound lot improvements.	600,000
Troop L	Litchfield	1990	\$35,000 to replace existing floor covering as necessary, \$5,000 for storage structure for tires, \$15,000 for renovations to evidence area, \$10,000 for storage bldg. / trailer for tires	1,005,000
Troop F	Westbrook	1959	Windows-repair/replace. HVAC-environmental management system upgrade + HVAC replacement.	375,000
Troop H	Hartford	1938	-	5,000
Troop I	Bethany	1940	Roof-past life, including masonry repairs. HVAC - install new HVAC & environmental management system Generator for full bldg. Misc. - fuel farm mandates.	675,000
Troop W	Windsor Locks	-	Due to an acceleration in DOT's plan to demolish Terminal B (currently houses Troop W), Troop W personnel have been relocated to Troop H. DOT is in the process of building a down seized public security building instead of a troop.	-
Eastern District Headquarters	Norwich	1940	This is a DAS facility in need of extensive renovations, DESPP is seeking bonding to build/relocate EDHQ to another location.	-
Troop C	Tolland	1995	Roof maintenance. To extend life. HVAC-upgrade environmental management system/replace equipment. Water-new well & water treatment. Grounds-Parking lot maintenance.	457,500

Facility	Location	Built	Comments	TOTAL \$
Troop D	Danielson	1940	Roof- past life, incl. masonry. Windows-replace. Generator for full bldg. Replace 35yr carpet and tile. Misc. \$7K for fuel farm. Grounds - Parking lot maintenance.	605,000
Troop E	Montville	1969	Roof-maintenance/replace. Windows-old and leaking. HVAC - upgrade/replace. Generator for full bldg. Water-replace 40yr old holding tank. Misc.-fuel farm mandates.	535,000
Troop K	Colchester	1940	Roof maintenance. Generator for full bldg.	255,000
Bldg 1	Meriden	1932	Roof-replace slate roof. Windows-replace. Misc.-exterior repairs.	425,000
Bldg 2	Meriden	1932	Elec. upgrades needed. Misc. ext. repairs	100,000
3	Meriden	1932	Windows-repair/replace. HVAC - Environmental management system upgrade + HVAC replacement. Plumbing- replace/upgrade. Replace flooring. Misc. Repave, etc.	675,000
4	Meriden	1932	Windows- replace. HVAC - replace. Misc. -Exterior repairs. Grounds- repaving.	325,000
5	Meriden	1932	Grounds- repaving.	150,000
6	Meriden	1932	Misc.- Replace main drains, etc.	160,000
7	Meriden	1932	-	-
9	Meriden	1925	Renovations to 3rd floor including new walls , ceiling, carpet, bathroom, etc.	150,000
10	Meriden	1930	-	-
11	Meriden	1925	-	-
13	Meriden	1927	Windows- replace. Misc.-20K misc. ext. repairs. 20K fuel farm mandates.	270,000
Forensic Lab	Meriden	1995	Repave Parking lot and road way.	350,000
Training Academy	Meriden	1971	Roof- replace roof, repair parapets, chimneys. HVAC- upgrade environmental management system, replace HVAC equip. Misc. - replace original auditorium seating. Grounds- repave running track and skid track area.	3,722,500
Firearms Range	Simsbury	1964	DESPP will be vacating location as soon as new range is built.	-
West Haven Toll	West Haven	1940	Replace roof and windows. Misc. \$22K for fuel farm mandates. Grounds- repave	232,000
Auto Theft Compound	Seymour	1963	DESPP has determined repairs needed are cost prohibitive.	-
Fleet	Colchester	1980	Misc. - Fuel farm upgrades.	40,000
Emergency Services Unit	Colchester	1967	Roof- maintenance	15,000
Brainard Airport	Hartford	1938	Windows- replace. HVAC - Install new. Generator for full bldg. Plumbing - replace original fixtures. Misc. - numerous minor repairs. Grounds-patch/ repave	970,000

Facility	Location	Built	Comments	TOTAL \$
Casino Unit	Old Saybrook	1953	Grounds- repaving.	45,000
East	Waterford	-	HVAC - replace. Replace flooring.	32,000
North Central	Windsor	-	Replace windows on building, install new carpet, 8K repair deck and related items	18,000
North West	Southbury	-	Replace roof, windows, HVAC, flooring. Misc. - repair water damage from roof leaks.	57,500
South Central	Cheshire	-	-	48,000
			Due to recent PA, DESPP is required to install two (2) interview rooms to identified facilities. Estimate is for room renovation(s) and upgrade and does not include electronics, etc.	234,000
TOTAL				16,031,500

Appendix E

Judicial Department: Infrastructure Projects

Infrastructure Projects Associated with the Unallocated Bond Balance

Location	Address	Alteration	Cost \$
Statewide		Emergency and Minor Repairs	450,000
Statewide		Juror Accessibility Study	75,000
Statewide		EMS Upgrades	250,000
Statewide		Code, ADA & Safety Improvement Projects	280,000
Statewide		Carpet and Flooring Replacement (Trip Hazard)	125,000
Bridgeport	172 Golden Hill St	Window Replacement (design)	360,000
Bridgeport	172 Golden Hill St	Retaining Wall (East) Repairs	100,000
Bridgeport	1061 Main Street	Garage Ramp Repairs	200,000
Bridgeport	1061 Main Street	Main Entrance Renovations	600,000
Bridgeport	1061 Main Street	Room Replacement (design)	150,000
Danbury	146 White Street	Structural Repairs to Retaining Walls (design)	100,000
Danbury	146 White Street	HVAC Repairs/Upgrade	100,000
Danbury	71 Main Street	Replace/Relocate Roof Top Unit	150,000
Enfield	111 Phoenix Avenue	Roof Replacement/HVAC Upgrades	4,650,000
Enfield	111 Phoenix Avenue	Parking Lot Drainage Improvements & Resurfacing (design)	250,000
Hartford	95 Washington Street	Interior Renovation to Stairwells (design)	190,000
Hartford	100 Washington Street	Tunnel Repair between buildings (design)	105,000
Hartford	101 Lafayette Street	Elevator # 10 Cylinder Repair	145,000
Hartford	231 Capitol Avenue	Replace Elevator Controllers & Fixtures (construction)	1,830,000
Middletown	1 Court Street	Main Entrance Renovations (design)	160,000
Middletown	1 Court Street	Replace Boilers/Cooling Towers/Upgrade EMS	1,000,000
Milford	14 West River Street	Parking Lot Drainage Improvements & Resurfacing (design)	200,000
New Haven	121 Elm Street	Replace/Relocate Cooling Tower	300,000
New London	112 Broad Street	Install HVAC system 1 st floor Common Areas (design)	80,000
Norwalk	17 Belden Avenue	Cooling Tower Shoring, RTU Replacement	300,000
Rockville	20 Park Street	Garage Repairs (design)	225,000
Waterbury	300 Grand Street	Clean Building Exterior, Seal Expansion Joints	60,000
Waterbury	400 Grand Street	Boiler Replacement	350,000
TOTAL			12,785,000

Infrastructure Projects Associated with the Proposed FY 16 and FY 17 Authorizations

Location	Address	Alteration	Cost \$
Statewide		Emergency and Minor Repairs	750,000
Statewide		Pavement, Sidewalk Repairs	500,000
Statewide		EMS Upgrades	200,000
Statewide		Code, ADA & Safety Improvement Projects	300,000
Statewide		Carpet and Flooring Replacement (Trip Hazard)	300,000
Bridgeport	172 Golden Hill Street	Boiler Replacement	275,000
Bridgeport	172 Golden Hill Street	Window Replacement	2,000,000
Bridgeport	1061 Main Street	Roof Replacement	750,000
Danbury	71 Main Street	Lead Paint Abatement	105,000
Enfield	111 Phoenix Avenue	Parking Lot Drainage & Resurfacing	1,250,000
Hartford	75 Elm Street	Replace pavers, main entrance stairs	800,000
Hartford	95 Washington Street	Replace Cooling Tower, HVAC Improvements	300,000
Hartford	100 Washington Street	HVAC Upgrades	800,000
Hartford	100 Washington Street	Window Replacement (Design)	250,000
Hartford	101 Lafayette Street	Exterior masonry restoration	100,000
Hartford	231 Capitol Avenue	Water Infiltration Remediation	250,000
Middletown	1 Court Street	Water Infiltration Remediation - Jury Assembly	250,000
Milford	14 West River Street	Parking Lot Drainage & Resurfacing	1,000,000
New Haven	235 Church Street	Lobby Area Common Floor Replacement	800,000
New London	70 Huntington Street	Masonry Restoration, Parapet Repair (Design)	400,000
New London	112 Broad Street	Install HVAC system 1 st floor Common Areas	400,000
Putnam	155 Church Street	HVAC - AHU Replacement	75,000
Rockville	20 Park Street	Parking Garage Repairs	1,250,000
Rockville	69 Brooklyn Street	Roof Replacement	900,000
Rockville	69 Brooklyn Street	Parking Lot Drainage & Resurfacing (design)	245,000
Waterbury	300 Grand Street	Clean Building Exterior, Seal Expansion Joints	300,000
Willimantic	108 Valley Street	HVAC Replacement	450,000
TOTAL			15,000,000

Appendix F

Judicial Department: Infrastructure Projects

Location	Address	Project	Cost \$
Hartford	Ward Street	Pursue the purchase of two lots adjacent to the Hartford Detention Center for parking	750,000
Hartford	231 Capitol Avenue	Replacement Fire Alarm System, Haz-Mat Abatement	2,300,000
Harford	920 Broad Street	Integrate fire alarm system between the Court and Detention Center	250,000
Milford	14 West River Street	Window Sashes - Replacement	350,000
Willimantic	108 Valley Street	Roof Replacement	350,000
TOTAL			4,000,000

Appendix G

Judicial Department: Technology Strategic Plan

Description	Cost \$
Replacement of end-of-life network routers and switches at courthouses, probation offices and Judicial office locations	1,300,000
Alternate Processing Center server replacements/upgrades	325,000
Alternate Processing Center network device replacements/upgrades	475,000
Storage Area Network Expansion for additional storage requirements for e-filing and document storage	350,000
Replace/upgrade state-wide video conferencing equipment utilized by courts and probation offices	850,000
Wireless Network equipment	495,000
Video Conferencing Management System upgrade	150,000
Data Center enterprise remote monitoring and management system to support remote management of all servers, data storage systems, switches, power and network infrastructure	650,000
Wide Area Network (WAN) optimization product to improve WAN performance, minimize need for upgrades and improve visibility and control over the WAN	200,000
Critical Judicial Branch Site UPS battery backup system to safeguard key equipment and systems during power outages	40,000
Expansion of FTR (For the Record) courtroom digital recording archive storage system	600,000
Replacement of Desktop PCs at 20% per year	1,300,000
Replacement of Laptops at 20% per year	440,000
Upgrade RSA authentication hardware and software utilized by VPN users to connect to Judicial systems	60,000
Mobile Device Management and Security System and Exchange integration	450,000
Mobile Device Units for access to Judicial Systems	200,000
IT Systems Authentication utilizing Judicial Branch access badges	375,000
FTR (For the Record) courtroom video recording	150,000
Network Management, Security and Scanning Tools	500,000
PKI (public key infrastructure) for securing web transactions	150,000
Virtual Desktop Infrastructure (VDI) - centralize and consolidate data entry desktop software and system management	1,800,000
Rewrite or replacement of the Criminal Motor Vehicle System (CRMVS) and Centralized Infractions Bureau (CIB) due to systems being outdated, very difficult to maintain to conform to new legislation	1,700,000
Enterprise Storage Management Control System Tools	170,000
Upgrade VmWare licenses for management of virtual servers	495,000
Testing Automation Tools	150,000
Development Software Tools	225,000
Replace PBX end of life telecom systems at courthouses and Judicial office locations	1,400,000
TOTAL	15,000,000

Appendix H

Town Aid Road Grants-in-aid

Town	July \$	January \$
Andover	95,237	95,237
Ansonia	160,178	160,178
Ashford	145,251	145,251
Avon	155,559	155,559
Barkhamsted	98,303	98,303
Beacon Falls	93,548	93,548
Berlin	164,103	164,103
Bethany	105,763	105,763
Bethel	157,313	157,313
Bethlehem	107,330	107,330
Bloomfield	168,487	168,487
Bolton	100,359	100,359
Bozrah	90,984	90,984
Branford	199,934	199,934
Bridgeport	685,121	685,121
Bridgewater	89,509	89,509
Bristol	333,100	333,100
Brookfield	150,828	150,828
Brooklyn	120,970	120,970
Burlington	129,340	129,340
Canaan	84,656	84,656
Canterbury	112,902	112,902
Canton	130,591	130,591
Chaplin	95,439	95,439
Cheshire	202,304	202,304
Chester	93,109	93,109
Clinton	135,014	135,014
Colchester	173,921	173,921
Colebrook	100,380	100,380
Columbia	102,996	102,996
Cornwall	111,509	111,509
Coventry	146,784	146,784
Cromwell	138,364	138,364

Town	July \$	January \$
Danbury	421,666	421,666
Darien	166,331	166,331
Deep River	99,502	99,502
Derby	133,474	133,474
Durham	111,632	111,632
Eastford	87,571	87,571
East Granby	100,919	100,919
East Haddam	166,902	166,902
East Hampton	161,599	161,599
East Hartford	294,545	294,545
East Haven	202,210	202,210
East Lyme	160,693	160,693
Easton	113,478	113,478
East Windsor	133,006	133,006
Ellington	169,492	169,492
Enfield	270,452	270,452
Essex	107,828	107,828
Fairfield	353,760	353,760
Farmington	186,197	186,197
Franklin	62,108	62,108
Glastonbury	232,019	232,019
Goshen	137,690	137,690
Granby	129,854	129,854
Greenwich	371,815	371,815
Griswold	96,087	96,087
Groton	248,000	248,000
Guilford	180,708	180,708
Haddam	122,242	122,242
Hamden	335,878	335,878
Hampton	93,967	93,967
Hartford	602,524	602,524
Hartland	71,428	71,428
Harwinton	114,006	114,006
Hebron	121,240	121,240
Kent	140,498	140,498
Killingly	181,655	181,655

Town	July \$	January \$
Killingworth	126,409	126,409
Lebanon	158,814	158,814
Ledyard	148,117	148,117
Lisbon	88,229	88,229
Litchfield	190,762	190,762
Lyme	90,145	90,145
Madison	156,997	156,997
Manchester	324,336	324,336
Mansfield	212,152	212,152
Marlborough	106,166	106,166
Meriden	336,747	336,747
Middlebury	111,696	111,696
Middlefield	98,777	98,777
Middletown	300,874	300,874
Milford	292,726	292,726
Monroe	174,649	174,649
Montville	163,621	163,621
Morris	88,657	88,657
Naugatuck	213,015	213,015
New Britain	386,550	386,550
New Canaan	164,756	164,756
New Fairfield	137,757	137,757
New Hartford	135,110	135,110
New Haven	624,343	624,343
Newington	208,138	208,138
New London	195,243	195,243
New Milford	280,158	280,158
Newtown	234,747	234,747
Norfolk	125,228	125,228
North Branford	140,994	140,994
North Canaan	94,463	94,463
North Haven	180,748	180,748
North Stonington	119,935	119,935
Norwalk	438,715	438,715
Norwich	251,564	251,564
Old Lyme	115,071	115,071

Town	July \$	January \$
Old Saybrook	123,612	123,612
Orange	137,915	137,915
Oxford	136,771	136,771
Plainfield	145,930	145,930
Plainville	153,639	153,639
Plymouth	131,933	131,933
Pomfret	121,307	121,307
Portland	120,383	120,383
Preston	99,891	99,891
Prospect	119,283	119,283
Putnam	119,851	119,851
Redding	133,867	133,867
Ridgefield	188,756	188,756
Rocky Hill	170,958	170,958
Roxbury	168,476	168,476
Salem	96,716	96,716
Salisbury	145,685	145,685
Scotland	77,071	77,071
Seymour	148,740	148,740
Sharon	176,843	176,843
Shelton	245,528	245,528
Sherman	102,101	102,101
Simsbury	180,468	180,468
Somers	135,184	135,184
Southbury	189,919	189,919
Southington	260,946	260,946
South Windsor	190,345	190,345
Sprague	75,685	75,685
Stafford	197,500	197,500
Stamford	594,651	594,651
Sterling	98,165	98,165
Stonington	149,557	149,557
Stratford	296,874	296,874
Suffield	145,553	145,553
Thomaston	112,399	112,399
Thompson	126,763	126,763

Town	July \$	January \$
Tolland	169,857	169,857
Torrington	236,876	236,876
Trumbull	230,711	230,711
Union	62,371	62,371
Vernon	201,950	201,950
Voluntown	86,457	86,457
Wallingford	271,785	271,785
Warren	90,853	90,853
Washington	164,003	164,003
Waterbury	543,163	543,163
Waterford	161,256	161,256
Watertown	177,904	177,904
Westbrook	108,723	108,723
West Hartford	345,063	345,063
West Haven	312,766	312,766
Weston	125,154	125,154
Westport	190,000	190,000
Wethersfield	201,746	201,746
Willington	128,886	128,886
Wilton	155,825	155,825
Winchester	151,334	151,334
Windham	185,534	185,534
Windsor	202,209	202,209
Windsor Locks	131,735	131,735
Wolcott	151,201	151,201
Woodbridge	120,690	120,690
Woodbury	148,379	148,379
Woodstock	189,579	189,579
Fenwick (Bor.)	522	522
Jewett City (Bor.)	39,337	39,337
Stonington (Bor.)	7,863	7,863
Woodmont (Bor.)	8,484	8,484
TOTAL	30,000,000	30,000,000