Program	Unallocated 1/1/22	FY 23 (Current)	Gov. Proposed FY 23 Revision	Gov. Net Revised FY 23	Notes
Alterations, renovations and improvements to existing state- owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements	30,000,000	10,000,000	60,000,000	70,000,000	DOC requested a $64 million increase in FY 23
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	1,818,611	-		-	

Line 4-Alterations

1. Do you need the unallocated balance?

Yes

a. If so, for what purpose?

Future needs as they arise

To maintain agency facilities as outlined in the agency's five-year capital plan

b. Within what time frame?

Next few years

Within the next few years

2. Are the unallocated funds obligated, designated, or otherwise attached to projects, or are funds available for future needs as they arise?

The unallocated funds are programed against projects listed in the agency's five-year capital plan. The order of projects is subject to change as emerging issues arise.

a. If attached to projects, please provide information on the projects.

60 million for BI-JA-465 - Osborn Windows/Doors
7 million for BI-JA-467 - Enfield Water Storage

3. Allocation of Funds

a. When was the last time funds for the program were allocated, if ever?

N/A These are new authorizations as of this FY

b. Have the funds been requested for allocation by the bond commission? If so, how much and when?

N/A These are new authorizations as of this FY

4. What impediments, if any, have there been in accessing and using the unallocated bond funds?

N/A These are new authorizations as of this FY

5. If new or increased bond authorizations have been proposed for FY 23, what expansion or increase of projects is expected and how quickly are the new funds anticipated to be needed?

BI-JA-465 Osborn Windows ASAP

Line 5 Renovations

1. Do you need the unallocated balance?

Yes

a. If so, for what purpose?

To maintain agency facilities as outlined in the agency's five-year capital plan

b. Within what time frame?

Within the next few years

2. Are the unallocated funds obligated, designated, or otherwise attached to projects, or are funds available for future needs as they arise?

Future needs as they arise

The unallocated funds are programed against projects listed in the agency's five-year capital plan. The order of projects is subject to change as emerging issues arise.

a. If attached to projects, please provide information on the projects.

3. Allocation of Funds

a. When was the last time funds for the program were allocated, if ever?

12/18/2020

b. Have the funds been requested for allocation by the bond commission? If so, how much and when?

No

4. What impediments, if any, have there been in accessing and using the unallocated bond funds?

The agency is not currently experiencing any impediments to accessing and using its unallocated bond funds. Construction projects, while vitally necessary, are inherently disruptive to operations and tie up internal resources. The proposed bond authorizations, along with our current unallocated balance will provide us with a manageable amount of maintenance and construction activity.

5. If new or increased bond authorizations have been proposed for FY 23, what expansion or increase of projects is expected and how quickly are the new funds anticipated to be needed?

The Governor's mid-term budget proposal calls for DOC to receive new bond authorizations in Fiscal Year 23 of $60 million. This new authorization is specifically for a large project at the Osborn Correctional Institute facility in Somers involving the facility wide replacement of windows and doors. This facility opened in 1963.