

# Analysis of Allocated Balances for the General Bonding Subcommittee

March 26, 2015  
9:45 AM



## OFFICE OF FISCAL ANALYSIS

Room 5200, Legislative Office Building  
Hartford, CT 06106 • (860) 240-0200  
E-Mail: [ofa@cga.ct.gov](mailto:ofa@cga.ct.gov)  
[www.cga.ct.gov/ofa](http://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](mailto:ofa@cga.ct.gov); [www.cga.ct.gov/ofa](http://www.cga.ct.gov/ofa)

## **I. Hearing Schedule**

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

### **General Bonding Subcommittee Hearings on Thursday, March 26, 2015**

<b>Time</b>	<b>Agency</b>	<b>Analyst</b>	<b>Page</b>
9:45 - 10:15	Department of Correction	Jonathan Palmer	4
10:15 - 10:45	Department of Agriculture	Marcy Ritsick	11
10:45 - 11:00	Agricultural Experiment Station	Marcy Ritsick	12
11:00 - 11:30	Department of Emergency Services and Public Protection	Grant Gager	14
11:30 - 11:45	Judicial Department	Phoenix Ronan	19
11:45 - 12:15	Department of Transportation (GO bonds)	Ann Bordieri	24

## II. Agency Write-ups

### Department of Correction

OFA Analyst: Jonathan Palmer

#### Status of Department of Correction Allocated Bond Funds

Renovations and improvements to existing State owned buildings for inmate housing, programming and staff training space and additional inmate capacity including support facilities and off- site improvements	FY 15 Authorization \$	Authorized Unallocated \$	Allocated Unallotted \$	Allotted Unexpended \$	Balance of Funds \$
	10,000,000	10,000,000	0	0	10,000,000
<b>Explanation of Balance:</b> The authorized but unallocated balance of funds will be used on numerous high priority projects including roof replacement for failing roofs at the Enfield, Robinson and Cybulski Correctional Facilities (\$7.1m) , Parking garage refurbishment and repairs at the MacDougall/Walker complex (\$1.7m), and numerous other projects including replacement and upgrades to high voltage switches, security door controls, body alarm systems , communication upgrades and various other projects.					
Renovations and improvements to existing State owned buildings for inmate housing, programming and staff training space and additional inmate capacity including support facilities and off- site improvements	FY 14 Authorization \$	Authorized Unallocated \$	Allocated Unallotted \$	Allotted Unexpended \$	Balance of Funds \$
	10,000,000	9,474,073	0	192,699	9,666,772
<b>Explanation of Balance:</b> The allotted balance represents funds available for projects associated with Emergency Facility Repairs and minor capital improvements. The authorized but unallocated balance of funds will be used on various high priority projects including repair of failing underground chilled and hot piping at the York Correctional Institution (\$6.5m), parking garage refurbishment and repair at the New Haven Correction Center (\$2.2m) and water tank storage replacement at the Enfield Correctional facility (\$1.2m)					
Renovations and improvements to existing State owned buildings for inmate housing, programming and staff training space and additional inmate capacity including support facilities and off- site improvements	FY 09 Authorization \$	Authorized Unallocated \$	Allocated Unallotted \$	Allotted Unexpended \$	Balance of Funds \$
	42,095,000	0	0	6,347,711	6,347,711

**Explanation of Balance:** The allotted balance represents numerous active projects including infrastructure upgrades; mechanical system upgrades, interior and exterior improvements, roof repairs, security systems upgrades, fire alarm system upgrades, shower renovations and to address emergency as needed projects.

Renovations and improvements to existing State owned buildings for inmate housing, programming and staff training space and additional inmate capacity including support facilities and off-site improvements	FY 08 Authorization \$	Authorized Unallocated \$	Allocated Unallotted \$	Allotted Unexpended \$	Balance of Funds \$
	10,000,000	0	0	5,536,089	5,536,089

**Explanation of Balance:** The allotted balance of funds is for the Offender Management Information System (OMIS) replacement project for DOC's antiquated inmate informational system.

Renovations and improvements to existing State owned buildings for inmate housing, programming and staff training space and additional inmate capacity including support facilities and off-site improvements	FY 04 Authorization \$	Authorized Unallocated \$	Allocated Unallotted \$	Allotted Unexpended \$	Balance of Funds \$
	10,000,000	0	0	190,000	190,000

**Explanation of Balance:** The allotted balance represents the remaining balance of funds related to the Hot and Chilled Water piping and A/C Systems project for the Manson Youth Institution administered by the Department of Public Works (DCS). DOC is utilizing the remaining funds to address HVAC control deficiencies and paving restoration that were outside the scope of the DCS project and can be done more cost effectively by DOC.

Renovations and improvements to existing State owned buildings for inmate housing, programming and staff training space and additional inmate capacity including support facilities and off-site improvements, technology improvements, and/or for the acquisition of land and other costs associated with the development of a Community Justice Center	FY 02 Authorization \$	Authorized Unallocated \$	Allocated Unallotted \$	Allotted Unexpended \$	Balance of Funds \$
	45,508,593	0	0	9,152,396	9,152,396

**Explanation of Balance:** The current Allotted balance represents funding allocated in 2011 for the OMIS (Offender Management Information System) replacement project and the LAN WAN project at various locations.

Renovations and improvements to existing State owned buildings for inmate housing, programming and staff training space and additional inmate capacity including support facilities and off-site improvements	FY 01 Authorization \$	Authorized Unallocated \$	Allocated Unallotted \$	Allotted Unexpended \$	Balance of Funds \$
	23,487,705	0	0	1,403,411	1,403,411

**Explanation of Balance:** The current allotted balance represents funds for two incomplete projects ongoing Cheshire Correctional Institute Mechanical Upgrade (\$95,000) and for the York Correctional Institute Electronic Fence Upgrade project (\$450,000). The reaming balance of \$800,000 will be requested to be re-allocated to fund the removal and replacement of 4 underground oil storage tanks in 2015 (\$300,000) and 5 tanks in 2016 (\$400,000), the design of repairs to the MacDougal/Walker garage (\$100,000).

Renovations and improvements to existing State owned buildings for inmate housing, programming and staff training space and additional inmate capacity including support facilities and off-site improvements	FY 00 Authorization \$	Authorized Unallocated \$	Allocated Unallotted \$	Allotted Unexpended \$	Balance of Funds \$
	10,000,000	0	0	69,755	69,755

**Explanation of Balance:** The current allotted balance represents the balance of funding from Project BI-JA-431 MacDougall Add Security, originally administered by DCS. The balance will be requested to be re-allocated to fund body alarm system replacements.

### 10 Year History of Bond Expenditures Department of Correction (FY 2005 through FY 2015 year-to-date)

Project Descr	Categories	FY 05 \$	FY 06 \$	FY 07 \$	FY 08 \$	FY 09 \$	FY 10 \$	FY 11 \$	FY 12 \$	FY 13 \$	FY 14 \$	FY 15 \$	TOTAL
DC114 -SOIL RMVAL- FIRANGE-ENF	Environ- mental	-	94,000	-	880,145	-	-	-	-	-	-	-	974,145
DC235 MHALL ELECT/ UPGRDGEN-BERG	Other	-	-	-	450,000	-	-	-	-	-	-	-	450,000
DC404 SECCAMERAS& CNTRLEQ-BDPT	Security	36,416	-	-	-	-	-	-	-	-	-	-	36,416
DC417 HVAC SYS-O NRTH BLOCK	HVAC/ Energy Conservation	175,062	-	-	-	-	-	-	-	-	-	-	175,062
DC416 WLKR ROOF SEC- MACWLKR	Roofs	79,799	-	-	-	-	-	-	-	-	-	-	79,799
DC426 REPL FIRE ALARM-BERG	Fire Alarm/ Suppression	209,099	109,233	-	-	-	-	-	-	-	-	-	318,332
DC428 ANNEX ROOF REP-CORRAD	Roofs	70,382	-	-	-	-	-	-	-	-	-	-	70,382
DC429REP.FIRE ALARM SYS-CORRAD	Fire Alarm/ Suppression	253,235	127,765	-	-	-	-	-	-	-	-	-	381,000
DC432 SCHOOL CLASS ROOMS-CHESH	Space/ Architectural	17,774	-	-	-	-	-	-	-	-	-	-	17,774
SomersWaterProjct	Other	-	53,566	23,177		-	-	-	-	-	-	-	76,743
DC500Emer/Minor CapPrj/ AsNeeded	Other	11,075	120,654	24,171	36,780	142,643	-	16,028	-	-	-	-	351,351
BI-JA-431 MacDougall AddSecProj	Security	4,899	-	176,252	176,252	339,394	160,521	-	-	-	-	-	857,317
BI-DC-438CorrRad SecManTDX6000	Security	-	132,142	65,425	88,794	-	-	-	-	-	-	-	286,360
BI-DC- 439BrooklynBody AlrmUpgrd	Security	97,448	-	-	-	-	-	-	-	-	-	-	97,448
BI-DC-440Garner BodyAlrmUpgrde	Security	108,286	-	-	-	-	-	-	-	-	-	-	108,286

Project Descr	Categories	FY 05 \$	FY 06 \$	FY 07 \$	FY 08 \$	FY 09 \$	FY 10 \$	FY 11 \$	FY 12 \$	FY 13 \$	FY 14 \$	FY 15 \$	TOTAL
BI-DC-441 Radgowski BodyAlrmUpgd	Security	97,448	-	-	-	-	-	-	-	-	-	-	97,448
BI-DC-442Garner Inst.SecCamras	Security	-	99,934	370,366	-	-	-	-	-	-	-	-	470,300
BI-DC-444York Sec Enhnc-CamProj	Security	-	-	-	422,707	46,967	-	-	-	-	-	-	469,674
BI-DC-445Osborn HouseRecYrdCam	Security	-	11,102	-	-	-	-	-	-	-	-	-	11,102
BI-DC-446 CheshireNrth BlkStairs	Space/ Architectural	-	-	-	349,419	92,445	-	-	-	-	-	-	441,864
BI-DC-447Garner IndTherapCubes	Space/ Architectural	-	94,393	-	-	-	-	-	-	-	-	-	94,393
BI-DC-451 Osborn Laundry WtrRecy	HVAC/ Energy Conservation	-	113,399	-	-	-	-	-	-	-	-	-	113,399
BI-DC-452 CheshireBld MechUpgrd	HVAC/ Energy Conservation	-	-	-	83,165	25,905	141,521	-	-	-	-	-	250,591
DC450 MYI HouseUnitEmerg Boiler	HVAC/ Energy Conservation	413,100	45,900	-	-	-	-	-	-	-	-	-	459,000
DC453 MYI ReplaceRoofs,G,H,I,J	Roofs	358,821	63,929	-	-	-	-	-	-	-	-	-	422,750
DC-456 Cheshire East BlockRoof	Roofs	-	422,579	52,118	-	-	-	-	-	-	-	-	474,697
DC-457 VariousLoc Phase1LanWan	Other	1,023,541	1,284,790	2,686,035	309,119	258,046	82,236	14,842	253,124	51,494	608,951	71,595	6,643,773
DC-461 Brooklyn Boiler Replace	HVAC/ Energy Conservation	-	98,600	-	-	-	-	-	-	-	-	-	98,600
BI-DC NHCC Body Alarm Upgrade	Security	-	-	-	-	182,975	21,860	79,961	-	-	-	-	284,796
DC466MWCI EncloseUnitContrl Rms	Space/ Architectural	-	-	-	193,379	65,996	-	-	-	-	-	-	259,375
DC- 468BerginDeardon BldgImprove	Space/ Architectural	-	-	-	-	439,000	-	-	-	-	-	-	439,000
DC-469 OCI PrimaryElecService	Electrical	-	-	-	178,994	-	-	-	-	-	-	-	178,994



Project Descr	Categories	FY 05 \$	FY 06 \$	FY 07 \$	FY 08 \$	FY 09 \$	FY 10 \$	FY 11 \$	FY 12 \$	FY 13 \$	FY 14 \$	FY 15 \$	TOTAL
JA-446 NHCC KitchenVentUpgrade	HVAC/ Energy Conservation	-	-	-	400,000	-	-	-	-	-	-	-	400,000
DC-470 D1 800MHz Radio Sys	Security	-	-	-	58,291	1,934,046	4,692	2,380	-	-	-	-	1,999,409
DC-471 Cheshire Back GateArea	Security	-	-	-	-	245,000	-	-	-	-	-	-	245,000
DC-472 CRCI ProgramSpaceBldg.	Space/ Architectural	-	-	-	-	482,569	-	-	-	-	-	-	482,569
DC-477CenOff RT InmateTrackSys	Other	-	-	-	234,849	263,738	-	-	220,374	247,338	749,766	187,078	1,903,144
DC-476 Gates&York Roof Replace	Roofs	-	-	-	-	306,712	114,302	-	-	-	-	-	421,015
DC-478 Cheshire R Roof Replace	Roofs	-	-	-	-	403,599	60,869	-	-	-	-	-	464,468
DC-481 Chesh3&4Fl RenNorthBlk	Space/ Architectural	-	-	-	-	307,936	606	-	-	-	-	30,898	339,440
DC-482 CRCI Ren A&C Quads	Space/ Architectural	-	-	-	101,014	8,252	-	-	-	-	-	-	109,267
DC-500 Emer/MinCapPrj/ AsNeeded	Other	-	-	-	88,194	85,398	28,720	28,114	231,122	42,204	401,314	617,509	1,522,574
DC-488 YorkW Security Cameras	Security	-	-	-	-	-	-	393,918	-	78,083	24,535	-	496,536
BI-JA-450 NH Smoke Compart Imp	Fire Alarm/ Suppression	-	-	-	-	-	-	-	166,500	156,500	12,211	-	335,211
BI-JA-452 BPT Fire Code Improv	Fire Alarm/ Suppression	-	-	-	-	-	-	16,521	108,480	-	-	-	125,000
BI_JA_457 MCTSD IDFiringRanVen	HVAC/ Energy Conservation	-	-	-	-	-	-	-	-	446,778	-	-	446,778
BI-DC-492 Mobile RadioCommInter	Security	-	-	-	-	-	-	-	1,399,116	2,579	140,140	-	1,541,835
BI-DC-493 RepTDX6000DrSecurity	Security	-	-	-	-	-	-	-	231,039	-	30,580	11,289	272,907
BI-JA-456 BKN FireProtWaterSto	Security	-	-	-	-	-	-	-	-	275,000	-	-	275,000
BI-DC-494 NH CamVidStorageUpgr	Security	-	-	-	-	-	-	-	-	160,788	-	-	160,788

Project Descr	Categories	FY 05 \$	FY 06 \$	FY 07 \$	FY 08 \$	FY 09 \$	FY 10 \$	FY 11 \$	FY 12 \$	FY 13 \$	FY 14 \$	FY 15 \$	TOTAL
BI-DC-497 Osb Fence Repairs	Security	-	-	-	-	-	-	-	-	-	188,430	17,908	206,338
BI-DC-498 CRCI Bathroom Reno	Space/ Architectural	-	-	-	-	-	-	-	-	-		162,957	162,957
BI-DC-504 M/W Camera Sys Upg	Security	-	-	-	-	-	-	-	-	-		208,000	208,000
BI-DC-507 C/R Cam Head End Upg	Security	-	-	-	-	-	-	-	-	-		120,000	120,000
BI-DC-514Tel Eq InstallEnfield	Security	-	-	-	-	-	-	-	-	-	181,472	105,158	286,630
BI-DC-510 HCC Ex Reno Dorm 1&2	Space/ Architectural	-	-	-	-	-	-	-	-	-	-	17,935	17,935
BI-JA-445 Brprt Bridgeport NIC	Other	-	-	-	-	-	-	-	-	(138,383)	95,809		(42,573)
BI-DC-515York Oil Spill Emerg	Environ-mental	-	-	-	-	-	-	-	-	-	1,070,092	102,133	1,172,225
ElectronicHlth Portal BI-DC-516	Other	-	-	-	-	-	-	-	-	-	168,830	671,634	840,464
DC517FireAlarm UpgradeCorr-Rad	Fire Alarm/ Suppression	-	-	-	-	-	-	-	-	-	-	66,525	66,525
DC519Shower RenovationsCorr-Rad	Space/ Architectural	-	-	-	-	-	-	-	-	-	-	167,900	167,900
DC520Int/Ext Imprvmnts Various Fac	Other	-	-	-	-	-	-	-	-	-	-	65,438	65,438
<b>TOTAL</b>		<b>2,956,385</b>	<b>2,871,985</b>	<b>3,397,543</b>	<b>4,051,102</b>	<b>5,630,624</b>	<b>615,326</b>	<b>551,763</b>	<b>2,609,754</b>	<b>1,322,381</b>	<b>3,672,129</b>	<b>2,623,958</b>	<b>30,302,951</b>

## **Department of Agriculture**

OFA Analyst: Marcy Ritsick

No information was provided by the agency.

## Agricultural Experiment Station

OFA Analyst: Marcy Ritsick

### Status of Connecticut Agricultural Experiment Station Allocated Bond Funds As of February 1, 2015

	<u>FY 15 Balance</u>	<u>Authorized but Unallocated</u>	<u>Allocated but Unallotted</u>	<u>Allotted but Unexpended</u>	<u>Funds</u>
Griswold Research Center 17071PA 07-7(n)(2)	0	0	0	0	0

**CAES Explanation of Project Balance:** The State Bond Commission allotted \$500,000 for this project on 9/23/11. A 2,800 sq. ft. field laboratory building with conference room was constructed at the Griswold Research Center. The building opened in February 2013.

Jenkins-Waggoner Laboratory 17071PA 07-07(n)(1)	0	\$40,000	0	\$104,930.60	\$ 144,930.60
---	---	----------	---	--------------	---------------

**CAES Explanation of Project Balance:** The State Bond Commission allotted \$1.26 million on 7/13/10 to design the complete renovation of the 16,000 existing laboratory building and an 11,000 sq.ft. laboratory addition. The agency is requesting to use the remaining funds to renovate two research greenhouses adjacent to the Jenkins-Waggoner Building.

Jenkins-Waggoner Laboratory 17071PA 07-07(n)(1)	0	0	0	0	0
---	---	---	---	---	---

**CAES Explanation of Project Balance:** The State Bond Commission allotted \$9 Million on 3/13/13 for the renovation of the Jenkins-Waggoner Laboratory and an 11,000 sq. ft. addition. All funds have been expended.

Jenkins-Waggoner Laboratory 17121PA 11-57 2(q)	0	\$128,505	0	\$234,563.12	\$ 363,068.12
--	---	-----------	---	--------------	---------------

**CAES Explanation of Project Balance:** The State Bond Commission allotted \$2.397 Million on 3/13/2013 and \$974,000 on 5/30/2014 for the renovation and addition to the Jenkins-Waggoner Laboratory Building. The agency is requesting to use the remaining funds to renovate two research greenhouses adjacent to the Jenkins-Waggoner Building.

Valley Laboratory 17151PA 14-98(2)(h)	\$1,000,000	\$1,000,000	0	0	\$1,000,000.00
--	-------------	-------------	---	---	----------------

**CAES Explanation of Project Balance:** \$1 Million was authorized by the legislature for FY 2015 to design the complete renovation of the 10,000 sq. ft. Valley Laboratory in Windsor and add an 8,000 sq. ft. addition to house laboratories and diagnostic space. The Department of Construction Services has competitively selected TLB Architecture, LLC of Chester, CT and is currently negotiating a contract for design services.

TOTALS	\$1,000,000	\$1,168,505	0	\$339,493.72	\$1,507,998.72
--------	-------------	-------------	---	--------------	----------------

#### Ten Year History of Connecticut Agricultural Experiment Station Bond Allocations

Date	Act	Description	Amount \$
7/13/10	PA 07-7 2(n)(1)	Connecticut Agricultural Experiment Station - New Haven - Design renovations to the Jenkins Laboratory	1,260,000
9/23/11	PA 07-7 2(n)(2)	Design and construction of a 3,000 sq. ft. research building at the Griswold Research Center	500,000
3/13/13	PA 11-57 2(q)	Renovations and construction to the Jenkins-Waggoner Laboratory in New Haven.	2,397,080
3/13/13	PA 07-7 21(i)	For renovations and construction to the Jenkins-Waggoner Laboratory in New Haven.	9,000,000
5/30/14	PA 11-57 2(q)	Additional costs associated with renovations and improvements to the Jenkins-Waggoner Laboratory at the Connecticut Agricultural Experiment Station in New Haven	974,415

# Department of Emergency Services and Public Protection

OFA Analysts: Grant Gager

## Current Status of Department of Emergency Services and Public Protection Bond Funds

### DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

Account Number	Bond Act Language	Amount Authorized	Allocated	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Explanation of Balance
17061SA 05-1 21(e )(1)	Upgrades to the State-wide Telecommunications system, including site development and related equipment	\$ 2,000,000	\$ 2,000,000			\$ 434,549	Project is ongoing, upgrades and maintenance will continue in FY 15 and FY 16.
17071PA 07-7 2(h)(1)	Upgrades to the state-wide telecommunications system, including site development and related equipment, not exceeding \$ 2,250,000	\$ 2,250,000	\$ 1,401,873	\$ 848,127		\$ 1,271,873	DESPP is working with DCS on the installation of a communication shelter, tower and generator in East Haddam area.
17071PA 07-7 2(h)(7)	Improvements to the department shooting range [in Simsbury] not exceeding \$ 1,750,000	\$ 1,750,000	\$ 325,000	\$ 1,425,000		\$ 46,072	Dept of Construction Services identifying likely locations and will be moving forward with Scoping processes upon approval. Remaining balance is with DCS.
17081PA 07-7 21(f)(1)	Upgrades to the state-wide telecommunications system, including site development and related equipment, not exceeding \$ 2,200,000	\$ 2,200,000		\$ 2,200,000		\$ -	These funds will finance the development of additional towers/sites in the Southeastern and Eastern section of the State.
17081PA 07-7 21(f)(2)	Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects.	\$ 1,500,000	\$ 1,500,000			\$ 524	Projects being developed to draw down against all infrastructure funds. Potential projects include rehabilitation of Brainard Airport Hanger, Mulcahey Complex in Meriden and various improvements to other facilities.
17121PA 11-57 2(g)(2)	Programmatic study of state police troops and districts and development of a design prototype for troop facilities, not exceeding \$ 1,000,000	\$ 1,000,000		\$ 1,000,000			Agency is currently considering a language change to redirect these funds toward the design and development of a new Troop and/or District Headquarters within the State
17121PA 11-57 2(g)(1)	For the Department of Public Safety: Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects	\$ 5,000,000	\$ 5,000,000	\$ -		\$ 1,340,710	Projects being developed to draw down against all infrastructure funds. Potential projects include rehabilitation of Brainard Airport Hanger, Mulcahey Complex in Meriden and various improvements to other facilities.
17131PA 11-57 21(f)	Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects.	\$ 3,587,000	\$ 769,560	\$ 2,817,440		\$ 768,471	Projects being developed to draw down against all infrastructure funds. Potential projects include rehabilitation of Brainard Airport Hanger, Mulcahey Complex in Meriden and various improvements to other facilities.
17131PA 12-189 2(c)(1)	Design and construction of an emergency services facility, including canine training and vehicle impound areas, and a fleet maintenance and administration facility, including acquisition of property and related costs, not exceeding \$ 5,256,985	\$ 5,256,985		\$ 5,256,985			Agency is currently prioritizing the needs of these facilities and will be determining locations based upon Department Operational needs.
17131PA 12-189 2(c)(2)	Design and construction of a firearms training facility and vehicle operations training center, not exceeding \$ 6,576,000.	\$ 6,576,000		\$ 6,576,000			Agency is currently nearing scoping process for three potential sites. These funds will be directed toward design and construction of a new facility once all funds in 17071PA 07-7 2(h)(7) are depleted
17141PA 13-239 2(d)(1)	Design, construction and equipment for a consolidated communications center at the headquarters building in Middletown, not exceeding \$ 4,000,000;	\$ 4,000,000	\$ 165,000	\$ 3,835,000		\$ 3,555	DESPP is working with DCS, \$165,000 transferred to DCS for design. Currently on hold. Remaining balance is with DCS.
17141PA 13-239 2(d)(2)	Replacement and upgrade of radio communication systems, not exceeding \$ 19,500,000	\$ 19,500,000	\$ 13,711,423	\$ 5,788,577		\$ 6,513,293	This is a two phase project with estimated costs of \$19.5 and \$45 million. This project is ongoing; the balance of the funds have been requested.
17141PA 13-239 2(d)(3)	Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects, not exceeding \$ 5,000,000	\$ 5,000,000		\$ 5,000,000			Projects being developed to draw down against all infrastructure funds. Potential projects include rehabilitation of Brainard Airport Hanger, Mulcahey Complex in Meriden and various improvements to other facilities.
17141PA 13-239 21(d)(2) as amended in PA 14-98	Alterations, renovations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation projects, not exceeding [ \$ 5,000,000] \$8,000,000.	\$ 8,000,000		\$ 8,000,000			Projects being developed to draw down against all infrastructure funds. Potential projects include rehabilitation of Brainard Airport Hanger, Mulcahey Complex in Meriden and various improvements to other facilities.
17141PA 13-239 2(d)(4)	Alterations, renovations and improvements to the Forensic Science Laboratory in Meriden, not exceeding \$ 1,500,000	\$ 1,500,000		\$ 1,500,000			It is expected that these funds will be requested to find the design and development of an additional Phase or replacement of the Forensic Science Laboratory
17151PA 13-239 21(d)(1)	Replacement and upgrade of radio communication systems, not exceeding \$ 45,000,000	\$ 45,000,000	\$ -	\$ 45,000,000			This is a two phase project with estimated costs of \$19.5 and \$45 million. Agency will request upon depletion of funds authorized in 13-239 2(d)(2).
		\$ 112,119,985	\$ 22,872,856	\$ 89,247,129	\$ -	\$ 9,944,498	

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION  
FY 2004 to FY 2015 (YTD)  
HISTORY OF AGENCY ADMINISTERED BOND FUND EXPENDITURES

3/19/2015

Sum of Expense				
BUDGET_PERIOD	FUND_CODE	CLASS_FLD	DESCRIPTION	Total
2004	17011	40631	DPW Infra Repairs State Bldgs	\$ 50,985.00
	17871	41570	Improvements Bldgs & Grounds	\$ -
	17891	41641	State Wide Telecom System	\$ -
	17901	41675	Brrcks/Garage/Prkg Trp C Tllnd	\$ 44,588.00
	17931	41860	State Wide Telecom System	\$ 19,544.25
		41872	Alteratns Bldgs & Grnds	\$ 114,153.19
		41878	Imp St Police Trng Acad Meridn	\$ -
	17951	41960	Emergency Services Facility	\$ -
		41989	Alt/Impv Bldgs & Grounds	\$ -
		42002	Improvements To E-911 Systems	\$ -
		42005	Dev Firearms Training Cmplx	\$ -
2004 Total				\$ 229,270.44
2005	17011	40631	DPW Infra Repairs State Bldgs	\$ -
	17871	41570	Improvements Bldgs & Grounds	\$ -
	17891	41641	State Wide Telecom System	\$ -
	17901	41675	Brrcks/Garage/Prkg Trp C Tllnd	\$ 27,458.30
	17931	41860	State Wide Telecom System	\$ 11,000.00
		41872	Alteratns Bldgs & Grnds	\$ 367,601.00
		41878	Imp St Police Trng Acad Meridn	\$ -
	17951	41960	Emergency Services Facility	\$ -
		41989	Alt/Impv Bldgs & Grounds	\$ -
		42002	Improvements To E-911 Systems	\$ -
		42005	Dev Firearms Training Cmplx	\$ -
	17961	42072	Alteratns Bldgs & Grnds	\$ 209,857.06
2005 Total				\$ 615,916.36
2006	17041	42711	Urban Search & Rescue Eqpmnt	\$ 34,482.98
	17051	42774	Alter telecomm	\$ 1,375,000.00
	17901	41675	Brrcks/Garage/Prkg Trp C Tllnd	\$ 17,300.66
	17931	41860	State Wide Telecom System	\$ -
		41872	Alteratns Bldgs & Grnds	\$ 52,972.53
	17951	42002	Improvements To E-911 Systems	\$ -
	17961	42072	Alteratns Bldgs & Grnds	\$ 491,895.97
2006 Total				\$ 1,971,652.14
2007	17041	42711	Urban Search & Rescue Eqpmnt	\$ 9,400.02
	17051	42774	Alter telecomm	\$ 3,256,809.93
	17061	42181	Alteratns Bldgs & Grnds	\$ 50,162.97
	17901	41675	Brrcks/Garage/Prkg Trp C Tllnd	\$ 5,188.60
	17931	41860	State Wide Telecom System	\$ -
		41872	Alteratns Bldgs & Grnds	\$ 8,092.22
	17951	42002	Improvements To E-911 Systems	\$ -
	17961	42072	Alteratns Bldgs & Grnds	\$ 510,148.41
		42079	Impv to Fac In Accord w/ ADA	\$ -
	17981	42181	Alteratns Bldgs & Grnds	\$ -

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION  
FY 2004 to FY 2015 (YTD)  
HISTORY OF AGENCY ADMINISTERED BOND FUND EXPENDITURES

3/19/2015

Sum of Expense				
BUDGET_PERIOD	FUND_CODE	CLASS_FLD	DESCRIPTON	Total
<b>2007 Total</b>				<b>\$ 3,839,802.15</b>
2008	17041	42711	Urban Search & Rescue Eqpmnt	\$ -
	17051	42774	Alter telecomm	\$ 956,472.69
	17061	42181	Alteratns Bldgs & Grnds	\$ 902,834.01
		42774	Alter telecomm	\$ 382,532.00
	17071	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 195,703.29
		43336	PROGRAM. STUDY-STATE POLICE	\$ -
	17901	41675	Brrcks/Garage/Prkg Trp C Tlnd	\$ 5,464.44
	17931	41860	State Wide Telecom System	\$ -
		41872	Alteratns Bldgs & Grnds	\$ 59,633.00
	17951	42002	Improvements To E-911 Systems	\$ -
	17961	42072	Alteratns Bldgs & Grnds	\$ 51,741.87
		42079	Impv to Fac In Accord w/ ADA	\$ 72,049.00
	17981	42181	Alteratns Bldgs & Grnds	\$ 219,900.00
<b>2008 Total</b>				<b>\$ 2,846,330.30</b>
2009	17041	42711	Urban Search & Rescue Eqpmnt	\$ -
	17051	42774	Alter telecomm	\$ 111,717.38
	17061	42181	Alteratns Bldgs & Grnds	\$ 35,172.92
		42774	Alter telecomm	\$ 704,907.30
	17071	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 384,012.68
		43336	PROGRAM. STUDY-STATE POLICE	\$ -
	17901	41675	Brrcks/Garage/Prkg Trp C Tlnd	\$ -
	17931	41860	State Wide Telecom System	\$ 5,409.75
		41872	Alteratns Bldgs & Grnds	\$ 57,548.06
	17951	42002	Improvements To E-911 Systems	\$ -
	17961	42072	Alteratns Bldgs & Grnds	\$ 5,238.18
		42079	Impv to Fac In Accord w/ ADA	\$ 44,738.20
	17981	42181	Alteratns Bldgs & Grnds	\$ 204,993.49
<b>2009 Total</b>				<b>\$ 1,553,737.96</b>
2010	17041	42712	Forensic Lab in Meriden	\$ 245,644.95
	17061	42181	Alteratns Bldgs & Grnds	\$ 2,810.52
		42774	Alter telecomm	\$ 5,545.00
	17071	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 412,010.18
		43336	PROGRAM. STUDY-STATE POLICE	\$ -
	17081	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ -
	17931	41860	State Wide Telecom System	\$ -
	17951	42002	Improvements To E-911 Systems	\$ -
	17961	42072	Alteratns Bldgs & Grnds	\$ 80.00
		42079	Impv to Fac In Accord w/ ADA	\$ 108,212.80
	17981	42181	Alteratns Bldgs & Grnds	\$ 48,704.99
	17991	42276	Impv Bldg Forensic Lab	\$ 13,267.79
<b>2010 Total</b>				<b>\$ 836,276.23</b>
2011	17041	42712	Forensic Lab in Meriden	\$ 88,983.23



DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION  
FY 2004 to FY 2015 (YTD)  
HISTORY OF AGENCY ADMINISTERED BOND FUND EXPENDITURES

3/19/2015

Sum of Expense				
BUDGET_PERIOD	FUND_CODE	CLASS_FLD	DESCRIPTION	Total
2011	17061	42181	Alteratns Bldgs & Grnds	\$ 4,019.00
		42774	Alter telecomm	\$ 234,939.04
	17071	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 366,840.74
	17081	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 290,958.24
	17931	41860	State Wide Telecom System	\$ -
	17951	42002	Improvements To E-911 Systems	\$ -
	17961	42072	Alteratns Bldgs & Grnds	\$ 5,035.95
	17981	42181	Alteratns Bldgs & Grnds	\$ 22,546.00
	17991	42276	Impv Bldg Forensic Lab	\$ -
2011 Total				\$ 1,013,322.20
2012	17001	40579	Infrastructure Repairs	\$ -
	17041	42712	Forensic Lab in Meriden	\$ 47,203.10
	17061	42181	Alteratns Bldgs & Grnds	\$ -
		42774	Alter telecomm	\$ -
	17071	43331	UPGRADES TO STATE-WIDE TELECOM	\$ -
		43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ -
	17081	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 530,713.07
	17931	41860	State Wide Telecom System	\$ -
	17951	42002	Improvements To E-911 Systems	\$ -
	17981	42181	Alteratns Bldgs & Grnds	\$ -
	17991	42276	Impv Bldg Forensic Lab	\$ -
2012 Total				\$ 577,916.17
2013	17001	40579	Infrastructure Repairs	\$ -
	17041	42712	Forensic Lab in Meriden	\$ -
	17061	42181	Alteratns Bldgs & Grnds	\$ -
		42774	Alter telecomm	\$ 237,527.93
	17071	43331	UPGRADES TO STATE-WIDE TELECOM	\$ -
		43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 10,496.36
	17081	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 93,237.51
	17931	41860	State Wide Telecom System	\$ -
	17951	42002	Improvements To E-911 Systems	\$ -
	17981	42181	Alteratns Bldgs & Grnds	\$ -
	17991	42276	Impv Bldg Forensic Lab	\$ -
2013 Total				\$ 341,261.80
2014	17001	40579	Infrastructure Repairs	\$ -
	17041	42712	Forensic Lab in Meriden	\$ -
	17061	42181	Alteratns Bldgs & Grnds	\$ 5,000.58
		42774	Alter telecomm	\$ -
	17071	43331	UPGRADES TO STATE-WIDE TELECOM	\$ 130,000.00
		43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 118,629.18
	17081	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 392,482.37
	17141	43331	UPGRADES TO STATE-WIDE TELECOM	\$ -
	17931	41860	State Wide Telecom System	\$ -

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION  
FY 2004 to FY 2015 (YTD)  
HISTORY OF AGENCY ADMINISTERED BOND FUND EXPENDITURES

3/19/2015

Sum of Expense				
BUDGET_PERIOD	FUND_CODE	CLASS_FLD	DESCRIPTON	Total
2014	17951	42002	Improvements To E-911 Systems	\$ -
	17981	42181	Alteratns Bldgs & Grnds	\$ 3,855.52
	17991	42276	Impv Bldg Forensic Lab	\$ -
2014 Total				\$ 649,967.65
2015	17061	42774	Alter telecomm	\$ -
	17071	43331	UPGRADES TO STATE-WIDE TELECOM	\$ -
		43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 12,307.57
	17081	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 143,326.55
	17121	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 80,577.77
	17131	43332	ALT/IMPROVE TO BLDGS & GROUNDS	\$ 1,089.14
	17141	43331	UPGRADES TO STATE-WIDE TELECOM	\$ 3,040,489.83
		43526	IT Capital Investment Program	\$ -
2015 Total				\$ 3,277,790.86
Grand Total				\$ 17,753,244.26

## Judicial Department

OFA Analysts: Phoenix Ronan

### Status of Judicial Department Allocated Bond Funds

Bond Program or Project	FY 15 Authorization	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Balance of Funds
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities.	7,500,000	16,782,460	475,530	2,899,642	20,157,763

#### *JUD Explanation of Balance*

During FY 04 – FY 14 \$44,785,700 has been allocated by the bond commission, those funds have been used for projects which include roof replacements at the Danbury, Hartford GA, New Haven JD, Putnam and Waterbury JD courthouses; a complete exterior renovation to the historic 1784 New London courthouse; window replacement and third floor renovation to the New London GA courthouse; oil to gas boiler conversions in Norwalk and Bridgeport; renovation of the Hartford Community Court lower level to accommodate the centralized small claims function and elevator cylinder replacements in Middletown and New London. Over the past decade numerous replacement boilers, chillers, cooling towers, air handling units and VAV units, entrance modifications, masonry repairs, sidewalk replacements, flooring replacements have been completed throughout the 37 courthouses statewide. Language for the authorization states not more than \$750k can be used for land acquisition and parking proximate to the Hartford courthouse facilities. In FY 15, a property appraisal was completed on a vacant lot adjacent to the Hartford Court and Detention Center. The remaining unexpended balance is spread over 17 projects in varying stages of construction/completion/close-out.

Bond Program or Project	FY 15 Authorization	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Balance of Funds
Security improvements at various state-owned and maintained facilities.	1,000,000	4,500,000	275,989	468,034	5,244,023

#### *JUD Explanation of Balance*

Funds were allocated in FY 05 (\$1m) and FY 14 (\$500k) and allotted to various security improvements, including but not limited to x-ray scanners, metal detectors, duress alarm systems in the Supreme Court, Putnam, New Haven and New Britain courthouses; cellblock locking system upgrade in Waterbury GA courthouse, sallyport and sliding gate replacements in the Hartford GA, Bridgeport Juvenile, Milford JD and Enfield GA courthouses; CCTV upgrades in the Hartford GA, Bridgeport GA courthouses and Supreme Court. A \$1.2m bond commission request will be submitted during FY 15 for security improvements statewide including the Fairfield JD courthouse for which the design is 25% complete, a portion of the request (\$500k) will go towards security repairs such as cellblock improvements, locking systems, parking gate equipment and overhead doors. The remaining unexpended balance is allotted to weapon detection, video, duress alarm and access control system projects in varying stages of construction/completion/close-out.

Bond Program or Project	FY 15 Authorization	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Balance of Funds
Implement Technology Strategic Plan Project.	0	7,730,000	0	5,446,680	13,176,680
<p><i>JUD Explanation of Balance</i></p> <p>During the past decade, \$15,770,000 in funds were allocated for the technology plan. Over the past ten years, the technological advancements have changed how the court conducts business. E-filing, video conferencing, digital audio recordings have increased the demand for upgrades of the department network, servers, storage and other improvements. A bond agenda item for the March 17, 2015 meeting was approved to allocate the remaining \$7.73m authorization to co-locate the Judicial data center in Groton with the State data center. The funds requested will be used to purchase equipment and additional power upgrades required for the relocation.</p>					
Bond Program or Project	FY 15 Authorization	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Balance of Funds
Bridgeport - Development of a new courthouse facility in Bridgeport, including land acquisition and parking.	0	5,000,000	0	0	5,000,000
<p><i>JUD Explanation of Balance</i></p> <p>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. Neither the current JD nor the GA courthouses (built in 1972 and 1888 respectively) have modern circulation, mechanical systems or design to handle the number of cases, jurors, attorneys and public who attend court on a daily basis.</p>					
Hartford - Lafayette Street - Renovations and improvements to the parking garage on Lafayette Street in Hartford.	0	1,220,880	0	44,439	1,265,319
<p><i>JUD Explanation of Balance</i></p> <p>In FY 10 \$2,779,120 was allocated to complete a renovation to the Hartford Criminal Courthouse parking garage repairing the deteriorating concrete and improve drainage conditions. The project is awaiting final close out.</p>					

Bond Program or Project	FY 15 Authorization	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Balance of Funds
Torrington - Development of a courthouse facility in Torrington.	0	546,300	0	66,126,277	546,300
<p><i>JUD Explanation of Balance</i></p> <p>The long awaited courthouse project has been allocated \$77,045,700 over multiple bond commission meetings during FY 00, FY 06, FY09, FY 10, FY 12 and FY 14. The \$546,300 authorized, along with the FY 16 capital request and recommendation in the amount of \$4.4m is expected to be requested during FY 16 to purchase furniture, equipment and telecom/IT installations for the new Litchfield Judicial District courthouse in Torrington. Construction is currently underway with project substantial completion scheduled for April 2016.</p>					
Bond Program or Project	FY 15 Authorization	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Balance of Funds
Manchester - Study of current and future space needs at the geographical area courthouse in Manchester.	0	50,000	0	0	50,000
<p><i>JUD Explanation of Balance</i></p> <p>The funding associated with this project 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. The Governor budget includes the recommendation to repeal this authorization.</p>					
Meriden - Development of a juvenile court building in Meriden or Middletown.	13,000,000	16,000,000	0	0	16,000,000
<p><i>JUD Explanation of Balance</i></p> <p>The authorized funding is for a new Juvenile Courthouse in Meriden. The projected 50,000 square foot facility will contain four juvenile courtrooms. A site identified in Meriden from state-owned surplus inventory was transferred to the Judicial Branch in FY 13. A \$3m request has been submitted to fund the demolition, environmental remediation and A/E fees. 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.</p>					

Bond Program or Project	FY 15 Authorization	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Balance of Funds
Milford - Development and land acquisition for a courthouse annex and parking proximate to the Milford judicial district and geographical area courthouse.	0	1,000,000	0	0	1,000,000
<p><i>JUD Explanation of Balance</i></p> <p>The \$1m unallocated funding will be used in conjunction with future funding 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 was completed in FY07. Funding for the design phase will begin once additional authorizations are approved.</p>					
New Haven - Development of courthouse 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.	0	15,000,000	0	0	15,000,000
<p><i>JUD Explanation of Balance</i></p> <p>The funds will be used to construct a new courthouse in the New Haven Judicial District (JD) with future allocations requested to pursue construction. Currently court functions are divided between two courthouses in New Haven. Neither the current JD nor the GA courthouses (built in 1974 and 1913 respectively) have modern circulation, mechanical systems or design to handle the number of cases, jurors, attorneys and public who attend court on a daily basis. The project is currently waiting for DAS to pursue land acquisition when the funds are available.</p>					

Bond Program or Project	FY 15 Authorization	Authorized but Unallocated	Allocated but Unallotted	Allotted but Unexpended	Balance of Funds
New Haven - 121 Elm Street Courthouse - Alterations, renovations and restoration of the courthouse at 121 Elm Street, New Haven.	0	10,060,895	0	337,165	10,398,060
<p><i>JUD Explanation of Balance</i>  This funding associated with BI-JD-299 is to restore the 1913 historic criminal courthouse located at 121 Elm Street, New Haven. Phase I which repaired portions the masonry façade, windows, doors and the main entrance is substantially complete awaiting weather related work. Previous funding for design and construction of Phase I (\$6,006,105) was allocated in FY04, FY06, FY08 and FY 14. Phase II consists of the remaining masonry façade, windows and doors and roof replacement. A FY 16 capital budget request in the amount of \$9m has been submitted and recommended to begin Phase II.</p>					
New Haven - Mechanical upgrades and code-required improvements at the superior courthouse in New Haven.	8,500,000	9,500,000	0	0	9,500,000
<p><i>JUD Explanation of Balance</i>  This project consists of the replacement of the air distribution system in the New Haven JD Courthouse located at 235 Church Street. As part of this project a fire suppression system will be added per life safety code. A formal architect selection request has been submitted to the Department of Construction Services. Funding for the pre-construction portion of this project (\$1m) will be requested in FY 15.</p>					

## Department of Transportation (GO Bonds)

OFA Analysts: Anne Bordieri

### Ten Year History of Department of Transportation General Obligation Bond Funds (FY04 to FY 15 ytd)

	FY 04 \$	FY 05 \$	FY 06 \$	FY 07 \$	FY 08 \$	FY 09 \$	FY 10 \$	FY 11 \$	FY 12 \$	FY 13 \$	FY 14 \$	FY 15 \$ ytd	TOTAL
40532 Sml Twn Econ Assstnc Prog DOT	133,500	-	1,968,814	-	2,057,120	1,967,252	650,000	2,426,213	1,877,005	2,612,916	1,917,530	5,891,155	21,501,504
42918 OPM Westbrook Town Garage	-	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
42920 OPM Branford Short Beach Rd	-	-	-	-	-	-	-	-	-	-	-	-	150,000
43008 OPM Coventry sand salt shed	-	-	-	-	-	-	350,000	-	-	-	-	-	350,000
43164 ROUTE 11 GREENWAY AUTHORITY	-	-	-	-	-	-	605	19	573	1,413	132	192	2,934
43313 TRANSIT ORIENTED DEVELOP PRGRM	-	-	-	-	-	-	-	-	1,726,000	3,274,000	-	-	5,000,000
43423 Commercial Rail Freight Lines	-	-	-	-	-	-	-	-	-	-	-	595,162	595,162
43455 Town Aid Road Grants-Municipal	-	-	-	-	-	-	8,000,000	8,000,000	-	-	-	60,000,000	76,000,000
43473 BRDGPT-Infrastructure Projects	-	-	-	-	-	-	-	-	-	-	-	375,260	375,260
43509 DEEP WATER PORTS & MARINAS	-	-	-	-	-	-	-	-	398,750	2,842,913	1,170,574	8,118,789	12,531,027
<b>TOTAL</b>	<b>133,500</b>	<b>-</b>	<b>1,968,814</b>	<b>-</b>	<b>2,057,120</b>	<b>2,117,252</b>	<b>9,000,605</b>	<b>11,926,232</b>	<b>4,002,328</b>	<b>8,731,243</b>	<b>3,088,235</b>	<b>74,980,558</b>	<b>118,005,887</b>