

STATE OF CONNECTICUT
John G. Rowland, Governor

Recommended
State Capital and Facility Plan
2002-2006

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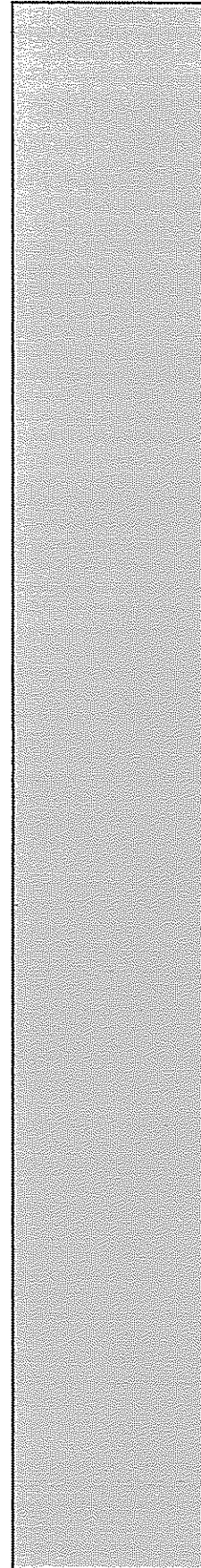


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About The Recommended Facility Plan

Section 4b-23 of the Connecticut General Statutes requires all agencies and departments, in each even numbered year, to notify the Secretary of the Office of Policy and Management of their facility needs.

The facility needs reported to the Office of Policy and Management should include long-term and short-term facility needs, opportunities for replacing leased space with state owned space, facilities proposed for demolition or surplus/abandonment which have potential for other uses, space modifications or relocations that could result in cost or energy savings, etc.

It is then the responsibility of the Office of Policy and Management to review the agency plans and prepare an integrated state facility plan which meets the aggregate facility needs of the State of Connecticut.

The Secretary of the Office of Policy and Management, in each odd numbered year, then presents the proposed state facility plan to the State Properties Review Board who reviews the plan and offers comments and recommendations.

The proposed facility plan is then submitted to the General Assembly. Upon the approval by the General Assembly of the operating and capital budget appropriations, the Office of Policy and Management updates and modifies the recommended state facility plan.

The modified plan is known as the State Facility and Capital Plan (FACCAP) and is used by the State as an advisory document for the leasing of property for use by state agencies and departments as well as for related capital projects.

This document, titled, "Recommended Capital and Facilities Plan 2002-2006" represents the proposed facility plan as outlined in Connecticut General Statutes 4b-23.

This document includes:

- Capital Budget Highlights and Summary
- Historical Facility Usage – Owned vs. Leased
- Leased Space Recommendations Highlights
- State Owned Facility and Space Management – Long Term Initiatives
- Space Management Goals
- Agency Listing of Leased Space Requests Recommendations
- Agency Listing of Capital Requests and Recommendations

As required by section 4b-23 of the Connecticut General Statutes, upon General Assembly approval of this recommended plan the Office of Policy and Management shall update the plan and will issue a finalized state facility and capital plan.

Capital Budget Highlights

The Recommended 2002-2006 Capital and Facility Plan emphasizes Governor Rowland's commitment to the urban areas of the State, improvements to the educational infrastructure and to the environment of Connecticut.

For the urban areas of the State, the biennial budget includes a total of \$142 million in each of the two fiscal years for Urban Act projects, \$35 million for economic development in New Haven, \$10 million each year for development in Norwalk, and \$20 million already authorized for New London.

In the area of education, the Governor is proposing \$441.9 million for both the Department of Education and for higher education units in the first Fiscal Year and \$749.9 million in the second Fiscal year. This includes \$200 million for UConn 2000 already authorized, \$672.4 million for local school construction and other Department of Education programs and \$319.4 million for the State University and Community-Technical College systems.

The Governor's commitment to safeguarding the environment includes \$125 million in the biennium for land acquisition and open space grants, including a recommended authorization of \$53 million to purchase water company lands. In addition to the \$53 million bond authorization, \$27 million is to be made available from surplus. Also included is \$20 million for State park and recreation improvements over the course of the biennium and \$319 million in grants and loans for the Clean Water Fund in both fiscal years.

The budget continues steady funding for the Department of Transportation's infrastructure improvement program, additional funds in the amount of \$60 million for economic development activities under the Manufacturing Assistance Act, new housing authorizations of \$20 million, funding for the Department of Correction of \$50 million, and an additional \$11 million for a new girl's facility for the Department of Children and Families.

Summary of Capital Budget Recommendations

	<i>FY 2002</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>
Gen. Ob. Bonds	\$1,130,143,741	\$1,101,070,100	\$1,269,662,000	\$1,204,965,000	\$1,161,040,000
Rev. Bonds	81,000,000	158,000,000	100,000,000	100,000,000	100,000,000
UConn 2000	100,000,000	100,000,000	100,000,000	100,000,000	50,000,000
Sp. Tax Ob. Bonds	195,900,000	196,000,000	188,500,000	188,500,000	188,500,000
Total	\$1,507,043,741	\$1,550,570,100	\$1,658,162,000	\$1,593,465,000	\$1,499,540,000

Historical Facility Usage – Owned vs. Leased

The perception exists that the State of Connecticut leases a great deal of its space. As Table 1 illustrates, this is not true. At its peaks (FY 88/89 – FY 90/91) leased space accounted for 8% of the total number of square feet (leased + owned). Since FY 95/96 leased space has accounted for no more than 5% of the total.

Table 1
Amount of Space Leased, Owned and Average Lease Costs By Fiscal Year

Fiscal Year	Square Feet Leased ¹	Square Feet Owned ¹	% Owned ¹	% Leased ¹	Average Lease Costs Per Square Foot ¹	Annual Lease Costs ²
79-80	2,603,744				\$4.06	\$10,571,201
80-81	2,635,870				\$4.37	\$11,518,752
81-82	2,699,103				\$4.63	\$12,496,847
82-83	2,814,909				\$4.92	\$13,849,352
83-84	2,806,157				\$5.12	\$14,367,524
84-85	2,791,652	39,787,320	93%	7%	\$5.91	\$16,515,734
85-86	2,913,972	40,342,580	93%	7%	\$6.07	\$17,695,768
86-87	2,976,972	40,965,324	93%	7%	\$6.37	\$18,973,286
87-88	3,078,723	41,395,223	93%	7%	\$7.27	\$22,407,050
88-89	3,406,510	41,622,230	92%	8%	\$9.08	\$30,941,056
89-90	3,457,257	40,690,000	92%	8%	\$9.89	\$33,742,447
90-91	3,428,429	41,584,919	92%	8%	\$10.49	\$36,557,741
91-92	3,353,246	42,607,716	93%	7%	\$10.63	\$35,653,292
92-93	3,355,287	43,665,483	93%	7%	\$10.75	\$36,076,718
93-94	3,191,299	44,773,120	93%	7%	\$10.91	\$34,803,426
94-95	3,065,260	46,917,906	94%	6%	\$10.89	\$33,368,513
95-96	2,767,542	49,234,098	95%	5%	\$11.02	\$30,618,172
96-97	2,556,562	49,517,603	95%	5%	\$11.69	\$30,000,710
97-98	2,537,360	50,083,197	95%	5%	\$11.84	\$30,044,575
98-99	2,561,686	50,961,156	95%	5%	\$12.00	\$30,751,957
99-00	2,607,906	50,964,596	95%	5%	\$12.30	\$32,077,864

The increase in the number of owned square feet between FY 97-98 and FY 98-99 was due to several facilities being opened at the University of Connecticut, Connecticut State University, Corrections and the Judicial Department.

¹ Department of Public Works Annual Report To The State Properties Review Board For The Fiscal year 1995-1996 and 1997-1998 and 1999-2000.

² FY 79/80 to FY 83/84 from the Office of Policy and Management and FY 84/85 to FY 97/98 from the Department of Public Works Annual Report To The State Properties Review Board For The Fiscal Years 1995-1996 and 1997-1998 and 1999-2000.

Highlights of Leased Space Recommendations

Lease requests for the Recommended Capital and Facility Plan 2002-2006 were submitted to the Office of Policy and Management by 33 separate state agencies.

This recommended capital and facility plan recommends approval for a total of 3,340,096 square feet of leased space for the 2002-2006 period.

The 3,340,096 square feet recommended for approval represents an increase of approximately 732,190 square feet, or 28%, over the 2,607,906 square feet leased by the State of Connecticut in FY-99-00 as shown in Table 1.

It should be noted that the vast majority of this 28% increase can be directly attributed to two (2) agencies, the Judicial Department and Connecticut State University.

An increase of approximately 291,513 square feet over existing levels has been recommended for the Judicial Department. The agency will utilize the increase in space to accommodate their growing needs in areas such as:

- Increase in caseload, staff and program requirements in the Juvenile system
- Severe overcrowding in the Family Court in Hartford
- Overcrowding of the Appellate Function
- Severe overcrowding in the New London Judicial District
- Consolidation of the CSSD Administrative Function to complete the reorganization, and accommodating the training needs identified in that division
- Increase in staff projected in the Adult Supervision function and delivery of services in areas not covered at the present time
- Overall increases in space requirements respond to changes in Life Safety and ADA Codes, most of which have been accommodated as new space has been acquired. Older leases, however, when they are replaced, require additional space to meet these codes. Technology requires a smaller but across the board increase in space to accommodate wiring and local equipment. Program and staff increases across the Branch.

An increase of approximately 330,301 square feet over existing levels has been recommended for Connecticut State University. The agency is anticipating leasing approximately 325,000 square feet of space to temporarily meet the housing needs for Central Connecticut State University.

If the recommended space increases for the Judicial Department and Connecticut State University are removed from the totals, the recommended lease space levels have increased by approximately 110,376 square feet, or 4.2%, over the FY 99-00 levels shown in Table 1.

State Owned Facility and Space Management

At the time of this report, several long-term initiatives are currently underway that will continue to have a significant impact on facility and space management issues during the coming biennium:

State Property Surplus Program: As required in C.G.S. 4b-21, the implementation of the surplus process by the Office of Policy and Management, Bureau of Assets Management, in conjunction with the Department of Public Works has resulted in the surplus of three (3) properties within the last two years. Of these, one was turned over to a state agency for reuse, one was demolished and one is in the process of being sold for \$105,000.

In addition, The Office of Policy and Management and the Department of Public Works continue to work with the local communities to ensure the best and highest reuse of the three large campus facilities, Seaside Regional Center in Waterford, Norwich Hospital in Norwich/Preston and Fairfield Hills Hospital in Newtown.

Seaside Center – Based on the recommendation of the Seaside Selection Committee, comprised of representatives from the State of Connecticut and Town of Waterford, the State of Connecticut has selected GDH Associates of Farmington, Connecticut, as the preferred development team for the vacant Seaside Regional Center in Waterford, Connecticut. The Town of Waterford has waived its' right to purchase the property and State officials have begun negotiations with GDH for the sale of the property. GDH intends to develop the property as age restricted housing. Providing public access to the waterfront will be required through a conservation/public access easement.

Fairfield Hills – The State of Connecticut is currently in negotiations with the Town of Newtown regarding the sale of this property to the town.

Norwich Hospital – The Office of Policy and Management, in conjunction with the Department of Economic and Community Development has retained the services of an integrated real estate services firm to perform a framework for a marketing plan as well as the subsequent development and disposition of the site. Included in their work product is a Master Plan which will be centered around the goal of maximizing the opportunities of the Site and to allow it to be redeveloped for uses such as office, research and development, industrial, etc.

Department of Children and Families - The new Juvenile Justice Training School, which replaces the current Long Lane School, will be open before the end of calendar year 2001. It will house a maximum of 240 committed male youth. Plans are beginning to develop a separate secure facility for committed female youth offenders. It should be open in FY 2004.

Privatization of Facilities Management – Where feasible and economically beneficial, the state continues to privatize the management of its facilities. Through privatization the

state continues to improve the quality of its physical resources while striving to create a safe, comfortable and space efficient working environment for its employees.

Community Technical Colleges: The consolidation of the Community and Technical College functions was directed by 1991 legislation. Administrative and programmatic consolidation has resulted in a desire of the Board of trustees to physically consolidate those campuses that are in multiple locations. Relocation of Housatonic Community/Technical College has been realized. Three Rivers campus consolidation is in the planning stages and the consolidation of Capitol campus in downtown Hartford is progressing.

UConn 2000: The UConn 2000 initiative represents the University's ambitious public-private partnership to rebuild, renew and enhance the University.

UConn 2000s program within the University of Connecticut system will result in a physical renewal of the State's flagship university and builds the technological enhancements that are vital in today's world. Highlights of UConn 2000 are:

- The construction of a new School of Business, a new pharmacy building,
- Renovate the North Campus;
- The purchase of equipment, Library Collections and Telecommunications Completion.
- Addition to the Student Union
- Music/Drama Addition
- New Central Warehouse

Space Management Goals

To ensure that the State's space utilization and management decisions are made with the view of improving the efficiency and effectiveness of state government, the Capital and Facility Plan establishes a number of goals to be considered whenever space utilization and space management decisions are made.

The 11 space management goals and policies identified below are guided by four overriding principals: (1) cost efficiency; (2) quality of service delivery; (3) preserving the state's infrastructure, and (4) the desire to provide comfortable and space-efficient facilities for state employees as well as those clients receiving services.

Goal 1: Effective Management of Unused and Underutilized State Land and Facilities

Policy To Achieve This Goal: *A current inventory shall be maintained of all unused and underutilized State owned properties. Identified land and structures shall be evaluated to determine opportunities for and constraints to effective reuse. All new space requests shall be compared with such facility analysis to determine the feasibility of reuse prior to consideration of new leasing or capital construction.*

The ongoing state surplus program requires agencies to notify the Office of Policy and Management when property is no longer needed by the agency. All agencies are notified of the availability of the property and given an opportunity to submit re-use plans. If there is no agency interest proper disposition will then take place.

A major accomplishment over the past several years was the consolidation of the existing building inventory systems held at the Office of Policy and Management, the Department of Public Works and the Office of the State Comptroller into a single, joint system. The consolidation of this information will assist the State in evaluating its property to identify opportunities for reuse and/or disposition.

This desktop computer-based inventory of the State's buildings allows users easy access to data on the size, location, condition, and current and future use of all buildings owned by the State.

It is anticipated that the development of the land portion of the combined database will begin in FY 01-02.

Goal #2: Maximum Utilization of Limited Resources for State Office and Facility Projects

Policy To Achieve This Goal: *All space acquisitions or utilization decisions shall be for office or facility projects that are the most economical, efficient or of the highest priority.*

Purchases under the Office Development Program have increased the availability of owned space for State offices. By increasing siting options, a broader analysis of current and future space occupancy can be achieved.

The flexibility to consider multiple options when deciding which buildings to utilize immediately, which buildings are in need of renovations and which buildings should be removed from the State's inventory is gained. This allows the State to direct limited resources to those structures most suited to meeting the State's overall space needs.

The Department of Public Works has been extensively utilizing private contractors for the management of its buildings. This practice places the proper management of DPW buildings in the hands of professionals with the experience and training necessary to preserve these state assets.

Goal #3: Reduction of Dependency on Leased Facilities and Efficient Space Utilization

Policies To Achieve These Goals: *State efforts shall be directed toward reducing reliance on leased offices and facilities by discontinuing leases where feasible, limiting the use of leased property to interim needs and replacing leases with State-owned facilities as soon as it is economically feasible. Offices and facilities acquired by the State shall be space efficient.*

Efforts shall be made to maximize present space use, eliminate inefficiencies where they exist and where feasible and vacate space that cannot be made space efficient. Space standards shall be a guide in determining efficient space use

It is incorrectly assumed that the state has a large number of buildings that stand vacant and can be used for office space. The vast majority of vacant buildings owned by the state are on the large mental health and mental retardation campuses and have, due to a lack of funding, deteriorated to the point that it is no longer economically feasible to renovate them from their former use as late 19th century hospital space. State-owned office buildings that are currently underutilized should be studied to determine their best and highest reuse potential.

Although it is the goal to reduce the state's need for leased space when possible, it is not likely that leased space can be eliminated altogether. In fact, programmatic needs of the social service, motor vehicle, labor, judicial and other agencies require that functions be located in specific geographic areas. This will facilitate a continued need for leased space.

Rather than the total elimination of leased space, the Office of Policy and Management focuses on ensuring that no agency is placed in leased space if appropriate state-owned space is available and can be renovated in a timely and economical fashion.

Standards for efficient space utilization are applied when lease proposals are advertised and when agencies are moved within State owned space.

The Department of Public Works has developed standards for the utilization of system furniture in new or redesigned state facilities. Use of these standards in relocations within the Capitol Center District resulted in the need for less space per person that would have been required with conventional office furniture.

Wherever possible, consolidation of central office functions will occur. Efficiency of operation is achieved by combining, into one location, agency operations that are scattered in multiple facilities.

Goal #4: Life-cycle Cost Efficiency in State Facilities and Energy Efficiency in State Facilities

Policies To Achieve These Goals: *The only facilities to be considered by the State for long term use shall be those determined to be cost efficient, or potentially cost efficient, during the expected useful life of the facilities.*

Only offices and facilities that are energy efficient or capable economically of being made energy efficient shall be considered for construction or acquisition by the State in either lease or capital programs. Existing State leased or owned facilities shall be maintained so as to conserve energy. Those facilities determined to be energy inefficient and not capable of being made energy efficient at a reasonable cost, shall be planned for gradual vacating, sale or replacement with energy efficient facilities.

Both Goal #5 and Goal #6 address the State's intention to direct our limited capital and operating resources to facilities that use those resources as efficiently as possible. The State's energy policy places the expectation of energy efficiency on residential, commercial and industrial customers; the State can do no less in its own practices.

The State of Connecticut has adopted stringent energy standards in the State Building Code that will significantly improve the efficiency of new or substantially renovated State buildings. The State regularly updates the building code to meet the requirements established by the Building Officials and Code Administrators International (BOCA). The requirements of the BOCA National Building Code/1996 adopt by reference the latest energy standard of the Council of American Building Officials, which at this time is the 1995 edition of the Model Energy Code.

The General Statutes of Connecticut section 16a-38(c), as amended by Public Act No. 99-152, requires that no State agency shall obtain preliminary design approval for a major capital project unless the Commissioner of Public Works makes a written determination that the design is cost-effective on a life-cycle cost basis.

To make such a determination, the Commissioner shall require documentation that the design meets or exceeds the standards set forth in the National Bureau of Standards

Handbook 135 (or subsequent publication) and the State Building Code. The Commissioner may require additional documentation including a fully developed life-cycle cost analysis to assure compliance with the relevant standards.

In addition, the DPW Life-Cycle Cost Analysis handbook references the American Society of Heating, Refrigerating and Air-Conditioning Engineers/ Illuminating Engineering Society of North America Standard 90.1-1999 for all buildings except low-rise residential buildings.

The State is committed to take maximum advantage of energy efficiency programs offered through the five public service companies in Connecticut. For example, Public Act No. 91-6 (June Special Session) as amended by Public Act No. 93-417, established an energy conservation program to improve the efficiency of existing State-funded facilities. Under the program, the State's two electric utilities – United Illuminating Company and Connecticut Light and Power Company – and the three natural gas utilities – Connecticut Natural Gas Corp, Southern Connecticut Gas and Yankee Energy – have been required to submit plans for improving the energy performance of State buildings in their respective service territories. The Department of Public Works manages the program.

The plans address inspections, energy studies, project engineering, equipment installation and testing as well as project management. Specific work measures focus on lighting, heating, ventilation, air-conditioning, and any ancillary equipment and controls, motors, water heating and cooking equipment. Implementation costs are shared on a 50%-50% basis between the State and the utilities. The DPW pays the State share of the program costs through bond funds appropriated for this purpose. Funding is in place for the State to contribute up to \$12.8 million for cost-effective measures over the life of the program.

The five utility companies in combination match the State's investment. The utilities' costs are reviewed and approved by the Department of Public Utility Control for rate-making purposes. To date, the program has saved the State more than \$25 million on energy expenditures. Bond funding for projects extends through Fiscal Year 2002. CL&P, UI, and Yankee Gas have indicated that their participation in this program is completed. Southern Connecticut Gas and CNG are continuing work on projects previously started and are looking for additional conservation opportunities in State buildings. Residual bond funds, if any, will be applied to buy down the cost of conservation measures under the new program offered by CL&P and UI under the supervision of the State Energy Conservation Management Board (ECMB).

As part of the transition to a restructured electric industry, according to the requirements of Public Act No. 98-28, electric ratepayers are contributing a charge of three mils per kilowatt of electric consumption for future conservation efforts. This surcharge has been in place since January 1, 2000. The electric distribution companies serve as collection agent for the Energy Conservation Management Fund. UI and CL&P now prepare annual conservation plans and submit them to the ECMB for initial review and approval

and then to the Department of Public Utility Control for final approval of the specific measures and dollar allocations.

The State, through the DPW, is a participant in the programs offered through the updated utility plans. DPW coordinates any work that takes place in State buildings with the utilities. Under this arrangement, for example, CL&P is funding up to 100% of the costs of retrofit efficiency improvements in State buildings including lighting, lighting controls, motors, drives and HVAC controls. UI is offering similar retrofit measures as well as chillers and energy management systems, with costs shared by the client State agency receiving the equipment.

Regarding major capital projects, DPW takes advantage of the CL&P "Energy Conscious Construction Program" and the UI "Energy Blueprint Program" that provide rebates and other incentives for utilizing energy efficient design strategies. In addition, the State is working with the ECMB and the CL&P "Research, Development and Demonstration Program" to explore possible sites for implementing "distributed generation" projects.

As part of the electric industry restructuring legislation, the Office of Policy and Management is responsible for operating a purchasing pool for the purchase of electricity for State operations. In addition, an opportunity to participate in the pool will be provided to those households that include individuals who receive "means-tested assistance" from the State or Federal government. Any such household shall receive the same benefits and rate discounts available for State facilities through the purchasing pool.

The State also reduces energy spending through the use of bulk fuel purchases, flexible pricing programs, and interruptible utility rates, where appropriate.

Goal #5: Coordinate Service Delivery Systems And Appropriate Centralization of Services

Policy To Achieve This Goal: *Space utilization and management decisions shall be made, when feasible, which best coordinate or centralize the delivery of services. Co-location of agencies, or similar accessibility to the public avoids unnecessary duplication and maximizes the utilization of available resources.*

Provisions of Section 4-27B require that human services are to be provided, wherever feasible, through co-located sites. The continued consolidation of health and human service agencies will formalize and improve the co-location of related human service functions and provide the public with an efficient vehicle for service delivery.

Decentralization, privatization and consolidation give rise to asset management issues that include opportunities for co-location. As future actions require, decisions will be made on how best to provide the state's services while utilizing the state's physical assets in a way that makes sense.

The provisions of the federal Workforce Investment Act of 1998 (WIA) demand that certain entities involved in workforce development, be considered mandatory or voluntary partners in the delivery of WIA related workforce development services. Whenever possible, every effort will be made to co-locate those WIA partners so that service delivery will be available to employers, employees and employment-seekers in the most efficient manner.

Goal #6: Consolidate Central Administrative Office Facilities Into Single Central Locations

Policy To Achieve This Goal: *If agencies occupy multiple locations, encourage the location of agency central administrative offices into single locations.*

There is recognition among State agencies that the most efficient mechanism for administrative efficiency is through central office consolidation. A significant percentage of the State's use of office space is for the central administrative functions of agencies and is centered in the Capitol area in Hartford.

Previous example of such consolidations include the purchase of the Aetna Complex in Hartford which allowed the consolidation of the Department of Public Health from several locations.

Also, Governor Rowland's consolidation of the Department of Housing and the Department of Economic Development into the Department of Economic and Community Development brought the economic development and housing functions of the state together at 505 Hudson Street in Hartford.

The vacancy of the former Department of Transportation building in Wethersfield allowed for the consolidation of several Department of Corrections locations into a single site.

Goal #7: Urban Neighborhood Revitalization and Support

Policy To Achieve This Goal: *All decisions affecting State facilities or potential State facilities shall consider whether the effect of decisions will be in support of the State's urban areas or the revitalization in accordance with Executive Order No. 20 and C.G.S. Section 4-66b.*

C.G.S. 4-66b requires that a Capital Development Impact Statement (CDIS) be completed for all selected capital projects. The CDIS was revised in 1992 to emphasize the importance of directing capital funds to urban areas whenever possible.

Capital projects exceeding certain thresholds are required by C.G.S. Section 16a-31 to be consistent with the State Policies Plan for the Conservation and Development of Connecticut (Plan of C&D). Policies within the Plan of C&D encourage development within urban areas in order to support the continued viability of the State's urban centers.

Funding has been authorized for the development of office facilities in the State's major urban centers. This funding will set the state for the acquisition of existing offices or the construction of state-owned office space for agencies with services and programs that are currently housed in leased space.

The State has begun the development of a Government Center in New Britain that will consist of three separate buildings; a state office building, a courthouse and a district office building. Construction of additional district office facilities are also underway in Waterbury.

Goal #8: Cooperative Use and Historic Preservation of State Buildings

Policy To Achieve This Goal: *Encourage State use of buildings with historic, architectural or cultural significance. Encourage the commercial, cultural, educational and recreational use of public buildings by the general public.*

The Plan of C&D established policies for both use and preservation of historic resources. Through review and approval of State funded development programs, the historic, architectural and cultural significance of affected buildings are explicitly considered and preserved in accordance with the Plan of C&D and C.G.S. Section 4-26b(m)(1) that encourages such preservation and use.

Many State facilities are considered historically significant. Preservation of the historic features of State facilities is an explicit consideration of major renovation projects. Demolition of historically significant buildings is discouraged and is allowed to go forward only after the agency demonstrated that no prudent and feasible alternative is available.

Goal #9: To Provide A Safe, Comfortable, Space Efficient Working Environment

Policy To Achieve This Goal: *With due consideration given to economic feasibility and fiscal constraints, efforts shall be directed toward maintaining or attaining environmental standards in State offices and facilities that will protect the health and safety of workers, enhance the professional appearance of the State facilities in the eyes of the public and clientele of the State, and retain or attract high quality personnel.*

Implementation of the five year plan will result in the relocation of agencies currently in State owned as well as leased buildings. Where existing State owned buildings fail to meet the agency's programmatic needs or suitability standards, moves to more efficient facilities are planned. Physical consolidation of reorganized agencies will bring service delivery to a level of efficiency higher than that which currently exists.

Consideration of ergonomic issues, incorporation of state-of-the-art telecommunication systems, and the use of modular workspaces in the design of state offices all contribute to the ability of the state workforce to efficiently and effectively perform their duties.

Goal #10: Accessibility to all State Owned and State Leased Facilities for Disabled Persons

Policy To Achieve This Goal: *When leasing facilities or building new facilities, steps will be taken to ensure accessibility to all State programs by persons with disabilities. State agencies will include in their planning the requirements of Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act (ADA) to ensure that the goal of accessibility is reached.*

Agencies have been making concerted efforts to improve the accessibility of the facilities within their control. Significant progress has been accomplished in meeting the requirements of the Americans with Disabilities Act.

All lease requests submitted to the Office of Policy and Management must indicate whether the facility is in compliance with ADA requirements. If modifications to the structure are required, the lease proposal must clearly identify which party to the lease will be responsible for implementation of the changes to bring the building in compliance with the law.

Goal #11: Development of a Connecticut Capitol Center Master Plan in Conjunction with the Connecticut Capitol Center Commission

Policy To Achieve This Goal: *The Office of Policy and Management, as required under Public Act 01-172, will chair the Connecticut Capitol Center Commission in order to review and make recommendations concerning the master plan for the Connecticut Capitol Center in Hartford.*

Connecticut Capitol Center Commission, as required by Public Act 01-172, will review the master plan for the development of the Connecticut Capitol Center in Hartford and make recommendations to the Governor and the General Assembly as to proposed changes in the master plan.

Public Act 01-172 requires that the master plan include such topic areas as land use, property acquisition, business and residential relocation, street system alignments, parking facilities, landscaping, lighting, building space use priorities, etc.

Under Public Act 01-172, the master plan is also required to include a capital improvements program which covers both short term and long term priorities as well as recommendations for scheduling for the various phases of construction in order that the development of the Connecticut Capitol Center may be undertaken in an orderly and logical way while allowing the needs of state government to be met in a timely fashion.

APPENDIX A:

LEASE REQUESTS
AND RECOMMENDATIONS

Space Requests: 2002-2006 Capital and Facility Plan

Office of the State Comptroller

Agency Number: 1202

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Office of the State Comptroller	Hartford	82,156	\$1,306,280	11-Nov-04	82,156	FY 2004-2005	82,156	Continued use of same location
Totals:			82,156	\$1,306,280		82,156		82,156	

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 1203

Department of Revenue Services

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Regional Office-Hamden	Hamden	3,500	\$43,750	18-May-04	3,872	FY 2003-2004	3,500	Continued use of same location
Relocation With The Same Square Feet	Regional Office-Waterbury	Waterbury	2,499	\$19,992	18-Sep-99	3,674	FY 2001-2002	2,499	Lease recommendation only if state-owned space not available
Totals:			5,999	\$63,742		7,546		5,999	

Space Requests: 2002-2006 Capital and Facility Plan

Division of Special Revenue

Agency Number: 1204

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
New Request	Combined warehouse and office space	Newington	0	\$0		20,343	FY 2001-2002	0	Coordinate lease terms with purchase
Cancellation	Warehouse	Newington	10,070	\$55,385	13-Jul-03	10,070	FY 2001-2002	0	Coordinate lease terms with purchase
Totals:			10,070	\$55,385		30,413		0	

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 1312

Department of Veterans' Affairs

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With The Same Square Feet	OA&A Regional Office-Bridgeport		750	\$0		950	FY 2001-2002	950	Re-negotiate lease or relocate with recommended space
Renewal With The Same Square Feet	OA&A Regional Office-New Britain	New Britain	927	\$11,078	19-Nov-00	927	FY 2005-2006	927	Renew for same square feet
Renewal With The Same Square Feet	OA&A Regional Office-Norwich	Norwich	850	\$11,970	31-Jan-00	850	FY 2005-2006	850	Renew for same square feet
Relocation With The Same Square Feet	OA&A Regional Office-Waterbury	Waterbury	927	\$11,587	28-Mar-01	927	FY 2000-2001	0	Cancel lease
Renewal With The Same Square Feet	OA&A Regional Office-West Haven	West Haven	925	\$12,599	16-Apr-00	925	FY 2005-2006	925	Renew for same square feet
Totals:			4,379	\$47,234		4,579		3,652	

Space Requests: 2002-2006 Capital and Facility Plan

Division of Criminal Justice - Chief State's Attorney

Agency Number: 1504

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Other	State's Attorney's Office for Judicial District of Litchfield	Litchfield	2,600	\$39,650	30-Jun-02	2,600	FY 2002-2003	2,600	Continued use of same location
Renewal With The Same Square Feet	State's Attorney's Office Career Criminal Unit	New Haven	1,770	\$41,052	31-Mar-05	1,770	FY 2005-2006	1,770	Continued use of same location
Renewal With Additional Square Feet	Warehouse Space	West Hartford	7,496	\$31,858		15,000	FY 2001-2002	15,000	Additional space recommended at same location
Totals:			11,866	\$112,560		19,370		19,370	

Space Requests: 2002-2006 Capital and Facility Plan

Department of Motor Vehicles

Agency Number: 2101

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	Bridgeport Branch Office	Bridgeport	10,000	\$130,000	31-Jul-95	18,000	FY 2001-2002	18,000	Coordinate lease terms with purchase
Relocation With The Same Square Feet	Danbury Branch Office	Danbury	10,000	\$164,200	28-Feb-02	10,000	FY 2001-2002	10,000	Renew for same square feet
Relocation With The Same Square Feet	Commercial Vehicle Safety Office & DMV Warehouse	East Hartford	12,750	\$86,955	03-Jan-99	12,750	FY 2001-2002	0	Cancel lease
New Request	Hartford Area Central Services Facility	Hartford/Wethersfield	0	\$0		75,859	FY 2002-2003	0	Not approved at this time
New Request	Meriden Satellite Office	Meriden	0	\$0		2,250	FY 2001-2002	2,250	Other
Lease With Purchase Option	New Britain Branch Office	New Britain	11,500	\$212,488	14-Jul-03	11,500	FY 2002-2003	11,500	Continued use of same location
New Request	Norwich Branch Office	Norwich Area	0	\$0		12,000	FY 2002-2003	0	Space to be provided in State owned space only
New Request	Trumbull Satellite Office	Trumbull	0	\$0		2,250	FY 2001-2002	2,250	Recommend only for rent free space in Mall

Space Requests: 2002-2006 Capital and Facility Plan

Department of Motor Vehicles

Agency Number: 2101

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	Waterbury Branch Office	Waterbury	7,500	\$116,250	23-Feb-00	10,000	FY 2001-2002	10,000	Lease recommendation only if state-owned space not available
Relocation With Less Square Feet	Willimantic Branch Office	Willimantic	9,000	\$112,500	23-May-00	4,000	FY 2001-2002	9,000	Continued use of same location
Totals:			60,750	\$822,393		158,609		63,000	

Space Requests: 2002-2006 Capital and Facility Plan

Military Department

Agency Number: 2201

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Recommended Square Feet	Comment	
Renewal With The Same Square Feet	Foot Guard Facility-Hartford Armory	Hartford	23,404	\$64,361	30-Jun-00	23,412	FY 2001-2002	23,404	Continued use of same location	
Renewal With The Same Square Feet	Storefront Recruiting Office	Hartford	2,300	\$27,600	30-Aug-03	2,279	FY 2003-2004	2,300	Continued use of same location	
Renewal With The Same Square Feet	Store Front Recruiting Office	Meriden	630	\$14,400	31-Mar-02	630	FY 2001-2002	630	Continued use of same location	
New Request	Store Front Recruiting Office	Middletown	0	\$0		1,600	FY 2001-2002	0	Not approved at this time	
Renewal With The Same Square Feet	Store Front Recruitment Office	Willimantic	1,077	\$13,323	06-Sep-99	1,077	FY 2001-2002	1,077	Continued use of same location	
Totals:							27,411	\$119,684	28,998	27,411

Space Requests: 2002-2006 Capital and Facility Plan

Department of Banking

Agency Number: 2402

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With Additional Square Feet	Central Office-Hartford	Hartford	30,204	\$474,052	15-Jan-00	33,847	FY 2001-2002	30,204	Continued use of same location
Totals:			30,204	\$474,052		33,847		30,204	

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 2403

Insurance Department

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	Insurance Department	Hartford	32,886	\$442,317	30-Sep-97	40,000	FY 2001-2002	41,887	Other
Totals:			32,886	\$442,317		40,000		41,887	

Space Requests: 2002-2006 Capital and Facility Plan

Department of Labor

Agency Number: 2610

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocate More Square Footage	Employment Security	Ansonia	5,850	\$58,208	01-Oct-95	7,000	FY 2000-2001	0	Not approved at this time
New Request	Employment Security	Ansonia	0	\$0		7,000	FY 2001-2002	7,000	Not approved at this time
Renewal With The Same Square Feet	Employment Security	Bridgeport	16,295	\$197,169	30-Jun-02	16,295	FY 2001-2002	16,295	Renew for same square feet
Renewal With The Same Square Feet	Field Audit/ Appeals	Bridgeport	6,700	\$72,695	12-Dec-01	6,700	FY 2001-2002	6,700	Renew for same square feet
Renewal With The Same Square Feet	Regional Office- Bridgeport	Bridgeport	5,785	\$72,312	21-Apr-01	5,785	FY 2001-2002	5,785	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	Bristol	10,070	\$121,646	28-Feb-04	10,070	FY 2003-2004	10,070	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	Danbury	11,885	\$174,709	09-Jun-04	11,885	FY 2003-2004	11,885	Renew for same square feet
New Request	Employment Security	Danielson	0	\$0		7,000	FY 1999-2000	0	Not approved at this time
Relocation With Additional Square Feet	Employment Security	Danielson	4,900	\$25,480	30-Sep-01	7,000	FY 2001-2002	7,000	Re-negotiate lease or relocate with recommended space

Space Requests: 2002-2006 Capital and Facility Plan

Department of Labor

Agency Number: 2610

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Recommended Square Feet	Comment
Renewal With The Same Square Feet	Employment Security	Enfield	11,700	\$130,455	31-Jan-01	11,700	FY 2000-2001	11,700	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	Hamden	22,391	\$160,230	31-May-04	22,391	FY 2003-2004	22,391	Renew for same square feet
Renewal With The Same Square Feet	Employment Security - Hamden Call Center	Hamden	10,820	\$135,250	31-May-04	10,820	FY 2003-2004	10,820	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	Hartford	29,146	\$284,173	27-Mar-01	29,146	FY 2000-2001	29,146	Renew for same square feet
Renewal With The Same Square Feet	Employment Security - Hartford Call Center	Hartford	15,262	\$136,500	02-May-04	15,262	FY 2003-2004	15,262	Renew for same square feet
Relocation With Less Square Feet	Employment Security	Manchester	14,745	\$201,366	30-Jun-97	7,000	FY 2000-2001	7,000	Re-negotiate lease or relocate with recommended space
New Request	Employment Security	Manchester	0	\$0		7,000	FY 2001-2002	0	Not approved at this time
New Request	Employment Security	Meriden	0	\$0		7,000	FY 2001-2002	0	Not approved at this time
Relocation With Less Square Feet	Employment Security	Meriden	9,000	\$81,000	13-Nov-94	7,000	FY 2001-2002	7,000	Re-negotiate lease or relocate with recommended space

Space Requests: 2002-2006 Capital and Facility Plan

Department of Labor

Agency Number: 2610

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Employment Security	Middletown	15,000	\$165,000	05-Feb-03	15,000	FY 2002-2003	15,000	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	New Britain	16,790	\$99,022	30-Apr-00	16,790	FY 2000-2001	16,790	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	New London	13,912	\$225,374	31-Aug-04	13,912	FY 2003-2004	13,912	Renew for same square feet
Hold Over	Warehouse	Newington	7,595	\$30,380	28-Feb-94	7,595	FY 2000-2001	7,595	Other
Relocate With Same Square Feet 9/00	Employment Security	Norwich	10,633	\$178,315	01-May-94	10,633	FY 2000-2001	10,633	Re-negotiate lease or relocate with recommended space
Renewal With The Same Square Feet	Regional Office-Norwich	Norwich	4,649	\$51,697		4,649	FY 2001-2002	4,649	Renew for same square feet
Other/Effective 7/1/00 Under OPM	Governor's Office For Workforce Competitiveness	Rocky Hill	2,300	\$32,200	30-Jun-01	2,300	FY 2000-2001	2,300	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	Stamford	14,500	\$232,000	12-Dec-02	14,500	FY 2002-2003	14,500	Renew for same square feet

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 2610

Department of Labor

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Recommended Square Feet	Comment
Renewal With The Same Square Feet	Employment Security	Torrington	9,676	\$106,436	04-Sep-02	9,676	FY 2002-2003	9,676	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	Waterbury	24,256	\$300,774	25-Jan-01	24,256	FY 2000-2001	24,256	Renew for same square feet
Renewal With The Same Square Feet	Employment Security	Willimantic	8,980	\$103,270	28-Feb-01	8,980	FY 2000-2001	8,980	Renew for same square feet
Totals:			302,840	\$3,375,661		324,345		296,345	

Space Requests: 2002-2006 Capital and Facility Plan

Commission on Human Rights and Opportunities

Agency Number: 2901

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Southwest Region-Bridgeport Office	Bridgeport	3,160	\$34,128	16-May-98	0	FY 1999-2000	3,160	Renew for same square feet
No Action Required	Capitol Regional Office-Hartford	Hartford	4,500	\$57,375	31-Dec-98	0	FY 1999-2000	4,500	Renew for same square feet
Relocation With The Same Square Feet	Eastern Regional Office-Norwich	Norwich	4,500	\$3,900		4,500	FY 1999-2000	4,500	Re-negotiate lease or relocate with recommended space
Relocation With The Same Square Feet	West Central Region-Waterbury Office	Waterbury	3,600	\$36,900	31-Aug-96	0	FY 1999-2000	0	Cancel lease
Totals:			15,760	\$132,303		4,500		12,160	

Space Requests: 2002-2006 Capital and Facility Plan

Office of Protection and Advocacy for Persons with Disabilities

Agency Number: 2902

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Central Office-Hartford	Hartford	17,268	\$189,948	30-Nov-04	17,268	FY 2004-2005	17,268	Renew for same square feet
Totals:			17,268	\$189,948		17,268		17,268	

Space Requests: 2002-2006 Capital and Facility Plan

Workers' Compensation Commission

Agency Number: 2904

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With Additional Square Feet	4th District-Bridgeport Office	Bridgeport	7,631	\$82,033	25-Aug-04	9,131	FY 2005-2006	7,631	Continued use of same location
Renewal With Additional Square Feet	1st District-Hartford Office	Hartford	7,784	\$101,192	14-May-01	9,284	FY 2005-2006	7,784	Continued use of same location
Renewal With The Same Square Feet	Central Office-Hartford	Hartford	17,100	\$289,845	17-Nov-04	17,100	FY 2004-2005	17,100	Continued use of same location
Renewal With Additional Square Feet	8th District-Middletown Office	Middletown	8,985	\$75,000	31-Aug-01	10,985	FY 2005-2006	8,985	Continued use of same location
Renewal With The Same Square Feet	6th District - New Britain Office	New Britain	8,400	\$126,000	22-Apr-03	8,400	FY 2002-2003	8,400	Continued use of same location
Renewal With Additional Square Feet	3rd District-New Haven Office	New Haven	10,931	\$132,000	04-Mar-01	12,431	FY 2000-2001	10,931	Continued use of same location
Renewal With The Same Square Feet	2nd District-Norwich Office	Norwich	7,500	\$97,500	31-Jan-04	7,500	FY 2004-2005	7,500	Continued use of same location
Relocation With Additional Square Feet	7th District-Stamford Office	Stamford	8,000	\$151,200	06-Oct-99	10,000	FY 2004-2005	8,000	Continued use of same location

Space Requests: 2002-2006 Capital and Facility Plan

Workers' Compensation Commission

Agency Number: 2904

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	5th District-Waterbury Office	Waterbury	11,146	\$97,900	11-Jun-01	12,646	FY 2000-2001	12,646	Additional space recommended in State owned space
Totals:			87,477	\$1,152,670		97,477		88,977	

Space Requests: 2002-2006 Capital and Facility Plan

Department of Agriculture

Agency Number: 3002

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Footage	Department of Agriculture	Hartford	14,820	\$227,224	31-Jul-03	14,820	FY 2003-2004	14,820	Renew for same square feet
Totals:			14,820	\$227,224		14,820		14,820	

Space Requests: 2002-2006 Capital and Facility Plan

Department of Environmental Protection

Agency Number: 3100

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With Additional Square Feet	Warehouse Space	West Hartford	14,000	\$81,900	31-Dec-01	17,000	FY 2001-2002	17,000	Additional space recommended at same location
Totals:			14,000	\$81,900		17,000		17,000	

Space Requests: 2002-2006 Capital and Facility Plan

Connecticut Historical Commission

Agency Number: 3400

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Central Office Historic Preservation Division	Hartford	1,440	\$10,800	19-Jul-00	1,440	FY 2004-2005	1,440	Continued use of same location
Totals:			1,440	\$10,800		1,440		1,440	

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 4001

Department of Public Health

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Other	Vital Records	Hartford	3,220			3,450	FY 2004-2005	3,450	Continued use of same location
Totals:			3,220			3,450		3,450	

Space Requests: 2002-2006 Capital and Facility Plan

Department of Mental Retardation

Agency Number: 4100

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
New Request	Southwest - New Regional Office	Bridgeport/Trumbull	0	\$0		20,000	FY 2001-2002	0	Not approved at this time
Renewal With Less Square Feet	North Central - Group Home	Bristol	0	\$0		2,490	FY 2003-2004	2,490	Replacement group home
Renewal With The Same Square Feet	North Central Group Home	Bristol	6,548	\$22,800	18-Sep-97	6,548	FY 2001-2002	6,548	Renew holdover lease
New Request	Satellite Office	Bristol	0	\$0		1,250	FY 2001-2002	1,250	Other
Cancellation	Group Home	Brooklyn	1,650	\$26,964	28-Feb-02	1,650	FY 2002-2003	0	Cancel lease
New Request		Brooklyn/Killingtonly	1,650	\$0		1,650	FY 2002-2003	1,650	Replacement group home
Renewal With The Same Square Feet	Eastern Day Program	Danielson	10,890	\$59,463	31-May-02	10,890	FY 2001-2002	10,890	Renew for same square feet
Cancellation	Eastern Day program	Danielson/Brooklyn	0	\$0		1,800	FY 1999-2000	0	Continued use of same location
New Request		Danielson/Mosopus	0	\$0		1,000	FY 2003-2004	0	Not approved at this time

Space Requests: 2002-2006 Capital and Facility Plan

Department of Mental Retardation

Agency Number: 4100

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Recommended Square Feet	Comment
New Request	Southwest - Satellite Office	Fairfield	0	\$0		4,000	FY 1999-2000	0	Not approved at this time
Renewal With The Same Square Feet	North Central Regional Off-Farmington	Farmington	29,615	\$382,034	21-Jul-99	29,615	FY 2003-2004	29,615	Renew for same square feet
Cancellation	South Central Group Home	Hamden	4,100	\$0		3,000	FY 1999-2000	4,100	Continued use of same location
Renewal With The Same Square Feet	Apartments	Hartford	8,352	\$78,501	01-Jul-94	8,352	FY 2001-2002	8,352	Renew holdover lease
Renewal With The Same Square Feet	North Central Residential Apartments	Hartford	4,700	\$61,200	27-Dec-92	4,990	FY 2001-2002	4,700	Renew holdover lease
Renewal With The Same Square Feet	NC Group Home	Hebron	1,512	\$32,309	14-Jun-02	1,512	FY 2002-2003	1,512	Renew for same square feet
New Request		Killingly	2,000	\$0		0	FY 2002-2003	0	Not approved at this time
New Request		Middletown	0	\$0		4,000	FY 2002-2003	0	Not approved at this time
New Request	Eastern Day Program	Moosup/Plainfield	0	\$0		3,500	FY 2002-2003	0	Not approved at this time
New Request		Mystic	2,000	\$0		2,000	FY 2003-2004	0	Not approved at this time

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 4100

Department of Mental Retardation

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
New Request	Eastern Group Home	Mystic/Groton	0	\$0		2,450	FY 2002-2003	0	Continued use of same location
Renewal With The Same Square Feet	South Central Day Program	New Haven	3,890	\$62,240	13-Mar-99	3,890	FY 2003-2004	3,890	Renew for same square feet
Renewal With The Same Square Feet	South Central Regional Off	New Haven	12,345	\$132,709	22-Feb-99	12,345	FY 2001-2002	12,345	Renew for same square feet
Renewal With The Same Square Feet	Eastern - Day Program	New London	4,100	\$61,500	23-Nov-02	4,100	FY 2001-2002	4,100	Renew for same square feet
Other	Relocation of Day Care currently provided at Seaside	New London	1,000	\$0		1,000	FY 2002-2003	1,000	Re-negotiate lease or relocate with recommended space
New Request	Eastern - Group Home	New London/Groton	0	\$0		2,400	FY 2002-2003	0	Continued use of same location
New Request	Eastern - Group Home	New London/Norwich	0	\$0		2,450	FY 2002-2003	0	Continued use of same location
New Request	Eastern Group Home	New London/Waterford	0	\$0		2,450	FY 2002-2003	0	Continued use of same location

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 4400

Department of Mental Health and Addiction Services

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Recommended Square Feet	Comment
New Request	GBCMHC ACCESS Project/Gen. Asst. Project/Forensic Div.	Bridgeport		\$0		34,935	FY 2005-2006	31,519	Other
Renewal With The Same Square Feet	Respite Care-Bridgeport Apartment	Bridgeport	1,250	\$12,000	30-Mar-99	1,250	FY 2004-2005	1,250	Renew for same square feet
Other	Excess Parking needed for Danbury LMHA	Danbury	0	\$1,200	21-Mar-01	0	FY 2001-2002	0	Other
Renewal With The Same Square Feet	Local Mental Health Auth--Danbury Office	Danbury	8,150	\$101,875	09-Sep-01	8,280	FY 2001-2002	8,150	Renew for same square feet
New Request	River Valley Services - Lower County Clinical Team	Middlesex County		\$0		2,725	FY 2005-2006	2,725	Other
New Request	River Valley Services- Middletown	Middletown		\$0		34,410	FY 2001-2002	0	Not approved at this time
Renewal With The Same Square Feet	A&DU/SATU-NH Office	New Haven	7,600	\$92,340	07-Mar-99	7,600	FY 2001-2002	7,600	Renew for same square feet
Renewal With The Same Square Feet	CMHC - Consultation & Education Center	New Haven	4,776	\$74,028	28-Feb-02	4,776	FY 2001-2002	4,776	Renew for same square feet

Space Requests: 2002-2006 Capital and Facility Plan

Department of Mental Health and Addiction Services

Agency Number: 4400

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	Hispanic Clinic-NH Office	New Haven	4,634	\$64,834	31-Mar-00	7,234	FY 2005-2006	4,634	Re-negotiate lease or relocate with recommended space
Other	F. S. Dubois Center-Stamford Office	Stamford	34,000	\$695,659	27-Jul-10	34,000	FY 2005-2006	34,000	Renew for same square feet
Renewal With The Same Square Feet	Respite Care-Stamford Apartment	Stamford	480	\$12,000	15-Nov-97	480	FY 2004-2005	480	Renew for same square feet
Renewal With Additional Square Feet	Local Mental Health Auth-Torrington Office	Torrington	8,700	\$108,750	06-Nov-00	14,684	FY 2005-2006	14,684	Additional space recommended at same location
Renewal With Additional Square Feet	Local Mental Health Auth-Waterbury Area Office	Waterbury	17,224	\$198,075	13-Jun-00	22,753	FY 2005-2006	17,224	Renew for same square feet
Renewal With The Same Square Feet	WHMHC- West Haven Office	West Haven	6,800	\$93,840	30-Apr-01	6,800	FY 2005-2006	6,800	Renew for same square feet
Totals:						93,614	\$1,454,601	179,927	133,842

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 6100

Department of Social Services

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Regional Office-Bridgeport	Bridgeport	57,430	\$255,331	30-Jun-98	57,430	FY 2001-2002	57,430	Renew for same square feet
Renewal With The Same Square Feet	Rehab Bridgeport-Bridgeport Office	Bridgeport	6,080	\$72,960	13-Feb-02	6,080	FY 2001-2002	6,080	Renew for same square feet
Renewal With The Same Square Feet	Sub-Office-Bristol	Bristol	9,799	\$135,716	02-Sep-02	9,799	FY 2002-2003	10,284	Renew for same square feet
Renewal With The Same Square Feet	Sub-Office-Danbury	Danbury	14,643	\$205,002	06-Jul-02	14,643	FY 2002-2003	14,643	Renew for same square feet
Renewal With The Same Square Feet	Rehab Enfield-Enfield Office	Enfield	600	\$7,170	31-Mar-01	600	FY 2001-2002	600	Renew for same square feet
Renewal With The Same Square Feet	Disability Determination Services	Hartford	35,309	\$379,541	25-Apr-04	35,309	FY 2003-2004	35,309	Renew for same square feet
Renewal With The Same Square Feet	Regional Office-Hartford	Hartford	72,544	\$702,000	15-Dec-02	72,544	FY 2002-2003	72,544	Renew for same square feet
Renewal With Additional Square Feet	Sub-Office-Killingly	Killingly	1,789	\$21,468		2,943	FY 2001-2002	2,943	Continued use of same location

Space Requests: 2002-2006 Capital and Facility Plan

Department of Social Services

Agency Number: 6100

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Sub-Office-Manchester	Manchester	25,370	\$289,218	26-Jan-02	25,370	FY 2001-2002	25,370	Renew for same square feet
Renewal With The Same Square Feet	Sub-Office-Meriden	Meriden	27,657	\$331,884	11-Jun-01	27,657	FY 2001-2002	27,657	Renew for same square feet
Renewal With The Same Square Feet	Sub-Office-Middletown	Middletown	24,000	\$309,600	07-Jun-03	24,000	FY 2002-2003	24,000	Renew for same square feet
Renewal With The Same Square Feet	Sub-Office-New Britain	New Britain	23,942	\$282,516	10-Mar-00	23,942	FY 2001-2002	23,942	Renew for same square feet
Renewal With The Same Square Feet	New Haven Saga Office	New Haven	5,700	\$72,675	30-Jun-02	5,700	FY 2001-2002	5,700	Renew for same square feet
Renewal With Additional Square Feet	Regional Office - New Haven	New Haven	48,294	\$579,528	10-Oct-02	66,939	FY 2002-2003	66,939	Re-negotiate lease or relocate with recommended space
Renewal With The Same Square Feet	Rehab New-New Haven Office	New Haven	5,000	\$69,999	30-Sep-99	5,000	FY 2001-2002	5,000	Renew for same square feet
Renewal With The Same Square Feet	Rehab New-New London Office	New London	707	\$9,898	19-Oct-00	707	FY 2001-2002	707	Renew for same square feet

Space Requests: 2002-2006 Capital and Facility Plan

Department of Social Services

Agency Number: 6100

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Recommended Square Feet	Comment
Renewal With The Same Square Feet	Sub-Office-Norwalk	Norwalk	13,166	\$192,882	26-May-02	13,166	FY 2001-2002	13,166	Renew for same square feet
Renewal With The Same Square Feet	Regional Office - Stamford	Stamford	19,900	\$268,650	24-Jun-01	19,900	FY 2001-2002	19,900	Renew for same square feet
Renewal With The Same Square Feet	Sub-Office-Torrington	Torrington	8,280	\$111,780	05-Sep-01	8,280	FY 2001-2002	8,280	Renew for same square feet
Renewal With The Same Square Feet	Regional Office-Waterbury	Waterbury	42,249	\$591,487	14-Dec-00	42,249	FY 2001-2002	42,249	Renew for same square feet
Renewal With The Same Square Feet	Sub-Office-Willimantic	Willimantic	12,003	\$168,042	28-Feb-01	12,003	FY 2001-2002	12,003	Renew for same square feet
Totals:			454,462	\$5,057,346		474,261		474,746	

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 6301

Soldiers, Sailors and Marines Fund

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Veterans Assistance - Bridgeport Office	Bridgeport	475	\$4,988	30-Apr-03	475	FY 2003-2004	475	Renew for same square feet
Renewal With The Same Square Feet	Veterans Assistance-NH Office	New Haven	360	\$5,400	09-Mar-04	360	FY 2004-2005	360	Renew for same square feet
Relocation With The Same Square Feet	Veterans Assistance-Waterbury Office	Waterbury	405	\$414	21-Nov-99	405	FY 2001-2002	0	Cancel lease
Renewal With The Same Square Feet	Veterans Assistance-West Hartford Office	West Hartford	2,622	\$29,498	14-Mar-00	2,622	FY 2001-2002	2,622	Renew for same square feet

Totals: 3,862 \$40,300 3,862 3,457

Space Requests: 2002-2006 Capital and Facility Plan

Department of Education

Agency Number: 7001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Nurse Training Program - Bridgeport	Bridgeport	2,495	\$19,835	11-Jan-02	2,495	FY 2002-2003	2,495	Renew for same square feet
Renewal With The Same Square Feet	Nurse Training Program - Danbury	Danbury	3,700	\$48,100	31-Jan-05	3,700	FY 2004-2005	3,700	Continued use of same location
Renewal With The Same Square Feet	Nurse Training Program- Hartford	Hartford	3,120	\$30,677	31-Aug-01	3,120	FY 2001-2002	3,120	Other
Renewal With The Same Square Feet	Central office for CVTSS and Div. of Educational Programs and Services	Middletown	37,621	\$486,063	31-Aug-03	37,621	FY 2003-2004	37,621	Other
Totals:						46,936	\$584,676	46,936	

Space Requests: 2002-2006 Capital and Facility Plan

Commission on the Deaf and Hearing Impaired

Agency Number: 7102

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	West Hartford Office	West Hartford	4,417	\$65,813	04-Oct-04	6,652	FY 2004-2005	6,652	Additional space recommended in State owned space
Totals:			4,417	\$65,813		6,652		6,652	

Space Requests: 2002-2006 Capital and Facility Plan

State Library

Agency Number: 7104

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Central Office and Gallery for the Commission on the Arts	Hartford	7,108	\$101,842	31-Dec-00	7,108	FY 2004-2005	7,108	Continued use of same location
Renewal With The Same Square Feet	Historical Services Storage-Hartford	Hartford	44,956	\$327,729	01-Dec-05	44,956	FY 2004-2005	44,956	Continued use of same location
Renewal With The Same Square Feet	Library Services Center-Willimantic	Willimantic	13,500	\$100,500	30-Jun-04	13,500	FY 2003-2004	13,500	Continued use of same location
Totals:			65,564	\$530,071		65,564		65,564	

Space Requests: 2002-2006 Capital and Facility Plan

University of Connecticut

Agency Number: 7301

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Cooperative Ext.-Bethel	Bethel	3,500	\$33,500	31-Oct-00	3,500	FY 2001-2002	3,500	Renew for same square feet
Renewal With The Same Square Feet	3 Urban Semester-Apartments	Hartford	4,500	\$22,860	31-Aug-01	4,500	FY 2001-2002	4,500	Renew for same square feet
Cancellation	Cooperative Extension - Litchfield	Torrington	4,800	\$49,200	30-Nov-00	0	FY 2001-2002	0	Cancel lease
Renewal With The Same Square Feet	Cooperative Ext.-Vernon	Vernon	1,729	\$26,114	30-Jun-05	1,729	FY 2005-2006	1,729	Renew for same square feet
Totals:			14,529	\$131,674		9,729		9,729	

Space Requests: 2002-2006 Capital and Facility Plan

Charter Oak State College

Agency Number: 7401

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
New Request	CTDLC Technology Services	New Britain	0	\$38,100		2,540	FY 2001-2002	2,450	Re-negotiate lease or relocate with recommended space
Totals:			0	\$38,100		2,540		2,450	

Space Requests: 2002-2006 Capital and Facility Plan

Board of Trustees of Community-Technical Colleges

Agency Number: 7701

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With Additional Square Feet	Community-Technical College Facility	Enfield	162,000	\$32,556	31-Dec-07	162,200	FY 2005-2006	162,000	Renew for same square feet
Renewal With Same Square Feet	Off-Campus Technical Laboratory	Waterbury	10,000	\$107,500	30-Aug-04	10,000	FY 2003-2004	10,000	Renew for same square feet
Renewal With Same Square Feet	Off-Campus Classrooms and Offices	Willimantic	11,100	\$133,660	02-Feb-04	11,100	FY 2003-2004	11,100	Renew for same square feet
Totals:			183,100	\$273,716		183,300		183,100	

Space Requests: 2002-2006 Capital and Facility Plan

Connecticut State University

Agency Number: 7801

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Other	CSU Consolidated Purchasing		0	\$0		2,570	FY 2001-2002	0	Space to be provided in State owned space only
Other	Online CSU Initiative		0	\$0		5,301	FY 2001-2002	5,301	Space to be provided in State owned space only
Renewal With The Same Square Feet	CSU Banner Implementation Project and State Library Initiative	Hartford	2,500	\$31,746		2,500	FY 2004-2005	2,500	Renew for same square feet
New Request	CCSU Temporary Housing	New Britain/Newington	0	\$0		80,000	FY 2001-2002	325,000	Lease recommendation only if state-owned space not available
New Request	ECSU Continuing Education	New London/Norwich	0	\$0		10,000	FY 2001-2002	0	Space to be provided in State owned space only
Totals:			2,500	\$31,746		100,371		332,801	

Space Requests: 2002-2006 Capital and Facility Plan

Agency Number: 8000

Department of Correction

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
No Action Required	Community Services Regional Office	Hartford	8,366	\$81,819		8,366	FY 1999-2000	8,366	Renew for same square feet
No Action Required	Community Services Regional Office New Haven	New Haven	5,000	\$67,500		5,750	FY 1999-2000	5,000	Continued use of same location
Renewal With The Same Square Feet	Parking Spaces	Norwich	972	\$1,800	24-May-01	972	FY 2001-2002	972	Renew up to 6 parking spaces
Relocation With The Same Square Feet	Community Services Waterbury Regional Office	Waterbury	4,160	\$24,400	12-Jan-02	4,160	FY 2001-2002	4,160	Continued use of same location
Totals:			18,498	\$175,519		19,248		18,498	

Space Requests: 2002-2006 Capital and Facility Plan

Board of Parole

Agency Number: 8091

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With Additional Square Feet	District Office-Bridgeport	Bridgeport	3,231	\$47,738	14-Jul-01	4,286	FY 2001-2002	4,286	Additional space recommended at same location
Relocation With Additional Square Feet	Central Office-Hartford	Hartford	6,000	\$0		10,749	FY 2001-2002	10,749	Additional space recommended in State owned space
Relocation With Additional Square Feet	District Office - Hartford	Hartford	3,750	\$0		9,081	FY 1999-2000	11,751	Note: ECR for this space was approved
Renewal With Additional Square Feet	District Office-New Haven	New Haven	4,000	\$48,000	06-Nov-02	4,880	FY 2001-2002	4,880	Additional space recommended at same location
Relocation With Additional Square Feet	Waterbury District Office	Waterbury	3,203	\$0		3,233	FY 2001-2002	6,825	6,825 gsf approved
Totals:			20,184	\$95,738		32,229		38,491	

Space Requests: 2002-2006 Capital and Facility Plan

Department of Children and Families

Agency Number: 8100

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renew With Same Square Footage	Region 1 - Bridgeport	Bridgeport	40,000	\$700,000	31-Dec-03	40,000	FY 2001-2002	40,000	Re-negotiate lease or relocate with recommended space
Renewal With Additional Square Feet	Region 5 - Danbury	Danbury	10,608	\$166,546	26-Mar-00	14,108	FY 2001-2002	14,108	Re-negotiate lease or relocate with recommended space
Other	Hotline	Hartford	0	\$0		15,800	FY 2001-2002	15,800	Lease recommendation only if state-owned space not available
Renew With Same Square Footage	Region 4- Hartford	Hartford	61,965	\$0	28-Feb-01	61,965	FY 2001-2002	63,665	Additional space recommended at same location
Relocate with same square footage	Manchester	Manchester	25,906	\$265,537	14-Oct-01	25,906	FY 2001-2002	25,906	Re-negotiate lease or relocate with recommended space
Relocation With Additional Square Feet	Functions Currently Housed in White Building at Altobello	Meriden	15,656	\$0		22,000	FY 2001-2002	16,000	Lease recommendation only if state-owned space not available

Space Requests: 2002-2006 Capital and Facility Plan

Department of Children and Families

Agency Number: 8100

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renew With Same Square Footage	Region II Sub-Office (Middletown)	Middletown	13,901	\$113,740	30-Apr-00	13,901	FY 2001-2002	13,901	Re-negotiate lease or relocate with recommended space
Renew With Same Square Footage	New Britain	New Britain	34,563	\$221,493	29-Oct-01	34,563	FY 2001-2002	34,563	Re-negotiate lease or relocate with recommended space
Renewal With Additional Square Feet	Region 2- New Haven	New Haven	35,832	\$471,191	01-Dec-99	56,989	FY 2001-2002	60,000	Re-negotiate lease or relocate with recommended space
Renewal With Additional Square Feet	Norwalk	Norwalk	5,000	\$65,000	30-Sep-00	7,000	FY 2001-2002	7,000	Re-negotiate lease or relocate with recommended space
Renew With Same Square Footage	Region 3 - Norwich	Norwich	36,022	\$521,526	01-Dec-02	36,022	FY 2001-2002	36,022	Re-negotiate lease or relocate with recommended space
Renew With Same Square Footage	Stamford	Stamford	9,000	\$121,125	01-Oct-03	9,000	FY 2001-2002	9,000	Re-negotiate lease or relocate with recommended space
Renew With Same Square Footage	Torrington	Torrington	10,000	\$135,000	28-Feb-01	10,000	FY 2001-2002	10,000	Re-negotiate lease or relocate with recommended space

Space Requests: 2002-2006 Capital and Facility Plan

Department of Children and Families

Agency Number: 8100

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renew With Same Square Footage	Parking	Waterbury	0	\$5,100		0	FY 2001-2002	0	Re-negotiate lease or relocate with recommended space
Renew With Same Square Footage	Waterbury Parking	Waterbury	0	\$42,624		0	FY 2001-2002	0	Re-negotiate lease or relocate with recommended space
Renew With Same Square Footage	Willimantic	Willimantic	22,000	\$253,000	18-Apr-99	22,000	FY 2001-2002	22,000	Re-negotiate lease or relocate with recommended space
Totals:			320,453	\$3,081,882		369,254		367,965	

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	CSSD Adult Supervision	Bridgeport	11,000	\$140,800	15-Jan-02	16,490	FY 2001-2002	16,490	Lease recommendation only if state owned space not available.
Renewal With Additional Square Feet	CSSD Juvenile Supervision	Bridgeport	5,244	\$78,660	27-Jan-04	10,276	FY 2003-2004	5,244	Renew for same square feet
Cancellation	Parking	Bridgeport	0	\$6,480	31-Mar-02	0	FY 1999-2000	0	Not approved at this time
Renewal With Additional Square Feet	Parking	Bridgeport	0	\$24,000	31-Jul-00	0	FY 2000-2001	0	Renew at 60 parking spaces in FY01-02
Renewal With The Same Square Feet	Parking	Bridgeport	0	\$42,000	12-Jun-03	0	FY 2002-2003	0	Renew 70 parking spaces in FY02-03
Renewal With Additional Square Feet	Parking	Bridgeport	0	\$27,720	09-Jul-00	0	FY 2000-2001	0	Renew at 65 parking spaces in FY01-02
New Request	Support Enforcement, Support Enforcement Magistrates	Bridgeport	0	\$0		14,464	FY 2001-2002	0	Not approved at this time
Renewal With Additional Square Feet	CSSD Adult Supervision	Bristol	4,577	\$61,794	08-Sep-01	6,341	FY 2001-2002	6,341	Lease recommendation only if state owned space not available.

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Other	JD/GA #17, Superior Court	Bristol	22,581	\$146,777		28,226	FY 2005-2006	28,226	Lease recommendation only if state owned space not available.
Renewal With Additional Square Feet	CSSD Adult Supervision	Danbury	4,617	\$48,817	27-Sep-00	7,019	FY 2000-2001	7,019	Lease recommendation only if state owned space not available.
Renewal With The Same Square Feet	Parking	Danbury	0	\$33,000	31-Oct-95	0	FY 2001-2002	0	Renew for 50 parking spaces in FY01-02
Renewal With Additional Square Feet	Parking	Danbury	0	\$7,920	16-Jan-01	0	FY 2000-2001	0	Recommend 12 parking spaces in FY01-02
New Request	Support Enforcement	Danbury	0	\$0		3,433	FY 2001-2002	0	Not approved at this time
Renewal With Additional Square Feet	CSSD Adult Supervision	Danielson	1,375	\$21,312	15-Dec-02	6,141	FY 2002-2003	6,141	Lease recommendation only if state owned space not available
Renewal With The Same Square Feet	Parking	Danielson	0	\$9,000	11-Jul-04	0	FY 2004-2005	0	Renew lease for 50 parking spaces in FY04-05
Other	Derby, Court Annex	Derby	0	\$0		15,662	FY 2001-2002	0	Not approved at this time

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Other	JD/GA #5, Superior Court	Derby	27,000	\$373,950	22-Sep-05	27,000	FY 2005-2006	27,000	Continued use of same location
Renewal With The Same Square Feet	Parking	Derby	0	\$21,600	22-Sep-05	0	FY 2005-2006	0	Continuation of lease for 90 parking spaces
New Request	CSSD Adult Supervision	Derby/Seymour	0	\$0		4,093	FY 2001-2002	0	Not approved at this time
New Request	Judicial Information Systems	East Hartford	26,951	\$0		38,839	FY 2001-2002	38,839	Continued use of same location
New Request	Judicial Information Systems, Computer Room Expansion	East Hartford	0	\$0		13,750	FY 2001-2002	13,750	Continued use of same location
Renewal With The Same Square Feet	Support Enforcement and Bar Grievance	East Hartford	8,712	\$124,374	20-Jun-03	10,890	FY 2002-2003	10,890	Renewal at same location
New Request	CSSD Adult Supervision	Enfield	0	\$0		4,613	FY 2001-2002	0	Not approved at this time
New Request	Administrative Services, Administrative Offices	Hartford	0	\$0		26,809	FY 2001-2002	26,809	Lease recommendation only if state owned space not available

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
New Request	Court Operations, Administrative Services	Hartford	0	\$0		14,827	FY 2001-2002	14,827	Lease recommendation only if state owned space not available
New Request	Court Operations, Judge Support Services	Hartford	0	\$0		3,820	FY 2001-2002	0	Not approved at this time
New Request	Court Operations, Legal Services	Hartford	0	\$0		3,096	FY 2001-2002	3,096	Lease recommendation only if state owned space not available
Relocation With Additional Square Feet	CSSD Adult Supervision	Hartford	21,504	\$209,988	24-Jul-97	22,329	FY 2001-2002	22,329	Lease recommendation only if state owned space not available
New Request	Family Court and Support Magistrates	Hartford	0	\$0		49,905	FY 2001-2002	0	Not approved at this time
New Request	Family Services	Hartford	0	\$0		8,086	FY 2001-2002	0	Not approved at this time
New Request	Office of Victim Services	Hartford	0	\$0		4,367	FY 2001-2002	4,367	Lease recommendation only if state owned space not available.
New Request	Parking	Hartford	0	\$0		0	FY 1999-2000	0	15 spaces at \$75 per month budgeted

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With The Same Square Feet	Support Enforcement	Hartford	10,804	\$143,163	13-Jul-04	13,505	FY 2004-2005	13,505	Continued use of same location
Renewal With Additional Square Feet	CSSD IAR (Family Services)	Litchfield	2,550	\$29,325	30-Apr-97	6,366	FY 2001-2002	6,366	Lease recommendation only if state owned space not available.
Cancellation	GA #18, Superior Court	Litchfield	12,950	\$146,373	28-Feb-97	0	FY 2003-2004	12,950	Coordinate lease terms with purchase or construction of capital project
New Request	Office of Victim Services	Litchfield	0	\$0		2,980	FY 2001-2002	2,980	Lease recommendation only if state owned space not available
Renewal With The Same Square Feet	Parking	Litchfield	0	\$9,000	01-Dec-01	0	FY 1999-2000	0	Continue 30 parking spaces at the same location
New Request	Support Enforcement	Litchfield	0	\$0		2,636	FY 2001-2002	0	Not approved at this time
Renewal With Additional Square Feet	CSSD Adult Supervision	Manchester	5,100	\$98,685	20-Apr-02	11,223	FY 2001-2002	11,223	Lease recommendation only if state owned space not available
New Request	Alternate Processing Center, Judicial Information Systems	Meriden	0	\$0		3,112	FY 2001-2002	3,112	Lease recommendation only if state owned space not available

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
New Request	CSSD Adult Supervision	Meriden	0	\$0		5,596	FY 2001-2002	0	Not approved at this time
New Request	Infractions Annex, Meriden GA7	Meriden	0	\$0		7,155	FY 2001-2002	5,724	Recommend actual square footage (5724) adjusted for gross in FY02-03
Beyond Five Years Of Plan	JD/GA #7, Superior Court	Meriden	36,776	\$652,280	24-Sep-09	36,776	FY 2005-2006	36,776	Renew for same square feet
Renewal With Additional Square Feet	CSSD Adult Supervision	Middletown	5,950	\$79,890	14-Feb-01	7,801	FY 2001-2002	7,801	Lease recommendation only if state owned space not available
Relocation With Additional Square Feet	Juvenile Matters, Superior Court	Middletown	5,648	\$107,707	30-Oct-01	41,879	FY 2001-2002	41,879	Lease recommendation only if state owned space not available
Renewal With Additional Square Feet	Support Enforcement	Middletown	3,214	\$44,996	16-May-01	4,298	FY 2000-2001	4,298	Lease recommendation only if state owned space not available
Renewal With Additional Square Feet	CSSD Adult Supervision	Milford	4,013	\$65,853	09-Jan-02	7,319	FY 2001-2002	7,319	Lease recommendation only if state owned space not available
New Request	GA 22/JD Annex	Milford	0	\$0		22,420	FY 2001-2002	22,420	Lease recommendation only if state owned space not available

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Beyond Five Years Of Plan	JD/GA #22, Superior Court	Milford	43,464	\$664,998	17-Aug-08	43,464	FY 2008-2009	43,464	Lease recommendation only if state owned space not available
Relocation With Additional Square Feet	Juvenile Matters, Superior Court	Montville (now Waterford)	8,500	\$89,250	03-Mar-00	19,962	FY 1999-2000	19,962	Relocate with recommended space
New Request	Parking	New Britain	0	\$0		0	FY 2000-2001	0	Recommend 225 parking spaces in FY01-02
Renewal With Additional Square Feet	CSSD Adult Supervision	New Haven	13,574	\$179,856	21-Nov-01	20,221	FY 2001-2002	13,574	Continued use of same location
New Request	Office of Victim Services	New Haven	0	\$0		4,194	FY 1999-2000	4,194	Lease recommendation only if state owned space not available
Beyond Five Years Of Plan	Parking	New Haven	0	\$139,500	01-Jan-11	0	FY 1999-2000	0	Continuation of lease for 155 parking spaces
Other	Parking	New Haven	0	\$50,400		0	FY 2001-2002	0	Continuation of lease for 60 parking spaces
Renewal With Additional Square Feet	Parking	New Haven	0	\$0	31-Mar-99	0	FY 1999-2000	0	Continuation of lease for up to 252 parking spaces

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Renewal With Additional Square Feet	Support Enforcement	New Haven	11,251	\$129,387	31-May-00	17,167	FY 2001-2002	11,251	Renew for same square feet
Renewal With Additional Square Feet	CSSD Adult Supervision	New London	5,169	\$73,141	09-Mar-02	12,060	FY 2001-2002	12,060	Lease recommendation only if state owned space not available
New Request	JD Annex	New London		\$0		13,500	FY 2001-2002	13,500	Lease recommendation only if state owned space not available
New Request	Juvenile Probation	New London	0	\$0		6,090	FY 2001-2002	0	Not approved at this time
Renewal With The Same Square Feet	Parking	New London	0	\$9,300	03-Jan-01	0	FY 2000-2001	0	Continuation of lease for 25 parking spaces
Renewal With Additional Square Feet	CSSD Adult Supervision	Norwalk	4,442	\$86,619	13-Mar-02	6,748	FY 2001-2002	6,748	Lease recommendation only if state owned space not available
Relocation With Additional Square Feet	Juvenile Matters, Superior Court	Norwalk	3,423	\$63,736	28-Jul-98	9,696	FY 2001-2002	9,696	Lease recommendation only if state owned space not available
New Request	Office of Victim Services	Norwalk	0	\$0		4,194	FY 2001-2002	4,194	Lease recommendation only if state owned space not available

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
New Request	Office of Victim Services	Norwich	0	\$0		4,021	FY 2001-2002	4,021	Lease recommendation only if state owned space not available
Beyond Five Years Of Plan	Parking	Norwich	0	\$6,000	30-Jun-33	0	FY 2032-2033	0	Continuation of lease for 100 parking spaces
Renewal With Additional Square Feet	Support Enforcement	Norwich	5,038	\$78,799	31-May-00	5,942	FY 2001-2002	5,942	Continued use of same location
Renewal With The Same Square Feet	Office of Victim Services	Plainville	5,634	\$52,114	13-Aug-02	7,046	FY 2002-2003	7,046	Lease recommendation only if state owned space not available
Renewal With Additional Square Feet	CSSD IAR (Family)	Putnam	4,563	\$76,658	21-Oct-04	6,605	FY 2004-2005	6,605	Lease recommendation only if state owned space not available
Renewal With The Same Square Feet	Support Enforcement	Putnam	2,722	\$45,750	24-Oct-01	3,403	FY 2001-2002	3,403	Continued use of same location
New Request	CSSD Adult Supervision	Rockville/(Ver non	0	\$0		4,093	FY 2001-2002	0	Not approved at this time
Renewal With The Same Square Feet	Support Enforcement	Rockville/(Ver non	2,392	\$37,865	30-Jun-00	2,990	FY 2000-2001	2,990	Continued use of same location

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	CSSD Administration	Rocky Hill	8,100	\$107,730	15-Jun-00	13,014	FY 2001-2002	13,014	Consolidate functions with increased space
Other	CSSD Administration	Rocky Hill	1,600	\$22,400	30-Apr-03	6,716	FY 2002-2003	6,716	Space needs may change due to reorganization
Renewal With Additional Square Feet	Materials Management Warehouse	Rocky Hill	16,250	\$135,654	31-Dec-04	26,250	FY 2004-2005	26,250	Continued use at same location with expanded space
Cancellation	CSSD Adult Supervision, Support Enforcement, and Courtrooms	Stamford	14,523	\$79,877	10-Aug-00	0	FY 2002-2003	14,523	Coordinate lease terms with purchase or construction of a capital project
Cancellation	Juvenile Matters, Superior Court	Stamford	3,544	\$43,201	31-Dec-90	0	FY 2001-2002	0	Coordinate with new courthouse opening
Renewal With The Same Square Feet	Parking	Stamford	0	\$51,000	28-Feb-00	0	FY 1999-2000	0	Renewal for 85 parking spaces same location
New Request	CSSD Adult Supervision	Torrington	0	\$0		5,524	FY 2001-2002	0	Not approved at this time
Renewal With The Same Square Feet	Juvenile Matters, Superior Court	Torrington	4,877	\$130,704	07-Jan-04	6,096	FY 2003-2004	6,096	Relocate with recommended space

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
New Request	Additional Courtrooms, Municipalities	Various	0	\$0		75,000	FY 2001-2002	0	Not approved at this time
New Request	Resident Chambers	Various	0	\$0		27,683	FY 2001-2002	0	Not approved at this time
Renewal With The Same Square Feet	CSSD IAR (Family)	Vernon	2,378	\$38,048	11-Jul-02	2,973	FY 2002-2003	2,973	Continued use of same location
Relocation With Additional Square Feet	Juvenile Matters, Superior Court	Vernon	9,072	\$128,410	09-Jun-01	20,586	FY 2000-2001	9,072	Renew for same square feet
Renewal With Additional Square Feet	CSSD Adult Supervision and Support Enforcement Office	Waterbury	12,325	\$218,399	21-Jul-01	15,632	FY 2001-2002	15,632	Lease recommendation only if state owned space not available
Renewal With Additional Square Feet	Juvenile Matters, Superior Court	Waterbury	17,935	\$354,216	14-Feb-02	22,893	FY 2001-2002	17,935	Renew for same square feet
Other	Parking	Waterbury	0	\$100,200	31-Aug-01	0	FY 2001-2002	0	Continue up to 167 parking spaces at the same location
Renewal With The Same Square Feet	GA #16, Superior Court	West Hartford	17,158	\$237,753	31-Aug-05	17,158	FY 2005-2006	17,158	Continued use of same location
Renewal With The Same Square Feet	Centralized Court Services	Wethersfield	19,681	\$285,375	27-May-03	24,601	FY 2002-2003	24,601	Continued use of same location

Space Requests: 2002-2006 Capital and Facility Plan

Judicial Department

Agency Number: 9001

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Relocation With Additional Square Feet	CSSD Administration	Wethersfield	9,704	\$134,640	31-Jan-02	12,525	FY 2001-2002	12,525	Space needs may change due to reorganization
Renewal With Additional Square Feet	CSSD Adult Supervision	Willimantic	3,281	\$47,935	31-Jan-01	4,368	FY 2000-2001	4,368	Lease recommendation only if state owned space not available
Relocation With Additional Square Feet	Superior Court for Juvenile Matters	Windham	3,100	\$43,400	14-Sep-94	18,545	FY 1999-2000	18,545	Lease recommendation only if state owned space not available
Totals:						474,266	\$6,697,780	1,004,502	765,779

Space Requests: 2002-2006 Capital and Facility Plan

Public Defender's Services Commission

Agency Number: 9007

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Recommended Square Feet	Comment
Renewal With The Same Square Feet	Office of Chief Public Defender - Legal Services Unit	Hamden	5,400	\$73,710	31-Aug-03	5,400	FY 2003-2004	5,400	Continued use of same location
New Request	Capital Post Conviction Unit	Hartford	0	\$0		2,758	FY 2001-2002	0	Not approved at this time
Renewal With The Same Square Feet	Office of Public Defender - Litchfield	Litchfield	725	\$12,144	30-Sep-03	725	FY 2003-2004	725	Coordinate lease terms with construction of capital project
Relocation With Additional Square Feet	Office of Public Defender - Middletown Juvenile Matters	Middletown	0	\$0		1,953	FY 2001-2002	1,953	Lease if no state owned space available
Relocation With Additional Square Feet	Office of Public Defender - Norwalk Juvenile Matters	Norwalk	0	\$0		2,331	FY 2001-2002	2,331	Lease if no state owned space available
Relocation With Additional Square Feet	Office of Public Defender - Rockville Juvenile Matters	Rockville	0	\$0		2,142	FY 2001-2002	2,142	Lease if no state owned space available
Renewal With The Same Square Feet	Office of Chief Public Defender - Habeas Corpus Unit	Rocky Hill	4,565	\$63,910		4,565	FY 2005-2006	4,565	Continued use of same location

Space Requests: 2002-2006 Capital and Facility Plan

Public Defender's Services Commission

Agency Number: 9007

Action Type	Description	Town	Existing Square Feet	Existing Cost	Current Lease Expiration Date	Requested Square Feet	Requested Fiscal Year	Square Feet Recommended	Comment
Totals:									
			10,690	\$149,764		19,874		17,116	

APPENDIX B:

CAPITAL REQUESTS
AND RECOMMENDATIONS

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
GENERAL GOVERNMENT								
STATE COMPTROLLER								
Development and implementation of a core financial systems project Total Est. Cost \$77,500,000	\$0	\$39,000,000	\$28,500,000	\$50,000,000	\$0	\$0	\$0	\$0
TOTAL - State Comptroller	\$0	\$39,000,000	\$28,500,000	\$50,000,000	\$0	\$0	\$0	\$0
OFFICE OF POLICY AND MANAGEMENT								
Grants-in-aid to municipalities for local capital improvements program	\$410,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Capital Equipment Purchase Fund	189,500,000	21,000,000	17,000,000	21,000,000	17,000,000	20,000,000	20,000,000	20,000,000
Grants-in-aid for urban development projects, including economic and community development, transportation, environmental protection, public safety, children and families, and social services projects and programs	545,300,000	140,000,000	140,000,000	140,000,000	140,000,000	100,000,000	100,000,000	100,000,000
Development of a Criminal Justice Information System including an offender based tracking system, mobile data communications, a new automated fingerprint identification system, a new COLLECT system, and related support systems for state/municipal law enforcement and justice agencies	25,900,000	12,500,000	3,600,000	12,500,000	3,600,000	0	0	0
Small Town Economic Assistance Program				20,000,000	20,000,000			
Grants-in-aid for the purchase of thermal imaging systems	0			2,600,000	0			
TOTAL - Office of Policy and Management	\$1,170,700,000	\$203,500,000	\$190,600,000	\$226,100,000	\$210,600,000	\$150,000,000	\$150,000,000	\$150,000,000
DEPARTMENT OF VETERANS AFFAIRS								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Alterations, renovations and improvements to buildings and grounds, including code compliance								
Total Est. Cost \$15,518,000	\$2,968,000	\$6,430,000	\$4,430,000	\$0	\$0	\$500,000	\$500,000	\$500,000
TOTAL - Department of Veterans' Affairs	\$2,968,000	\$6,430,000	\$4,430,000	\$0	\$0	\$500,000	\$500,000	\$500,000
DEPARTMENT OF ADMINISTRATIVE SERVICES								
Securitize worker's compensation claims								
Total Est. Cost \$80,000,000	\$0	\$60,000,000	\$0	\$53,000,000	\$0	\$0	\$0	\$0
TOTAL - Department of Administrative Services	\$0	\$60,000,000	\$0	\$53,000,000	\$0	\$0	\$0	\$0
DEPARTMENT OF PUBLIC WORKS								
Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds including energy conservation and preservation of unoccupied buildings								
Removal or encapsulation of asbestos in state-owned buildings								
Total Est. Cost \$116,000,000	\$155,825,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Exterior masonry and building improvements and related costs at the York Correctional Institution in Niantic								
Removal or encapsulation of asbestos in state-owned buildings	101,000,000	10,000,000	5,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Addition of and renovations to the State-owned parking garage in the vicinity of the State Office Building in Hartford	0	10,200,000	0	10,200,000	0	0	0	0
Exterior masonry and building improvements and related costs at the York Correctional Institution in Niantic	716,318	20,700,000	0	20,700,000	0	0	0	0
TOTAL - Department of Public Works	\$257,541,318	\$50,900,000	\$15,000,000	\$50,900,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL - GENERAL GOVERNMENT	\$1,431,209,318	\$359,630,000	\$238,530,000	\$380,000,000	\$225,600,000	\$165,500,000	\$165,500,000	\$165,500,000
REGULATION AND PROTECTION								
DEPARTMENT OF PUBLIC SAFETY								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Alterations, renovations and improvements to buildings and grounds, including code compliance	\$10,375,000	\$700,000	\$635,000	\$0	\$0	\$500,000	\$500,000	\$500,000
Development of additional facilities for the Forensic Laboratory , 30,000 sq. ft. including parking and demolition of certain existing buildings	500,000	8,492,000	0	0	0	8,492,000	0	0
TOTAL - Department of Public Safety	\$10,875,000	\$9,192,000	\$635,000	\$0	\$0	\$8,992,000	\$500,000	\$500,000
POLICE OFFICER STANDARDS & TRAINING COUNCIL								
Alterations, renovations and improvements to buildings and grounds, including code compliance	\$800,000	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
TOTAL - Police Officer Standards & Training Council	\$800,000	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
MILITARY DEPARTMENT								
Alterations, renovations and improvements to buildings and grounds, including code compliance	\$6,600,000	\$300,000	\$300,000	\$0	\$0	\$300,000	\$300,000	\$300,000
Est. Federal Funds FY-02 \$288,460 FY-03 \$175,000								
State matching funds for anticipated federal reimbursable projects	3,787,674	300,000	300,000	0	0	\$300,000	\$300,000	\$300,000
Est. Federal Funds FY-02 \$288,460 FY-03 \$175,000								
Alterations, renovations and improvements to buildings and grounds at Camp Rowland, including new construction								
Total Est. Cost \$56,429,000	6,500,000	11,750,000	5,500,000	0	0	4,500,000	0	0
Est. Federal Funds \$21,000,000								
Development of a new armory and related facilities at Camp Hartell, Windsor Locks	0	1,100,000	6,000,000	0	0	1,100,000	6,000,000	0
Alterations renovations and improvements to various armories								
Total Est. Cost \$9,000,000	0	0	2,000,000	0	0	1,000,000	1,000,000	0

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Development of a new combined support maintenance shop at Camp Hartwell	0	0	1,400,000	0	0	1,400,000	0	0
Total Est. Cost \$9,400,000								
TOTAL - Military Department	\$16,887,674	\$13,450,000	\$15,500,000	\$0	\$0	\$8,600,000	\$7,600,000	\$600,000
TOTAL - REGULATION AND PROTECTION	\$28,562,674	\$32,642,000	\$16,135,000	\$10,000,000	\$0	\$17,592,000	\$8,100,000	\$1,100,000
CONSERVATION AND DEVELOPMENT								
DEPARTMENT OF AGRICULTURE								
Purchase of development rights of farmland to preserve agricultural lands	\$83,750,000	\$3,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Est. Cost \$121,750,000								
State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal								
Est. Fed. Funds \$1,000,000								
Est. Other Funds \$1,000,000	1,800,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
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 per farm								
TOTAL - Department of Agriculture	\$86,550,000	\$4,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION								
General Obligation Bonds								
Bureau of Administration								
Grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains, and water pollution control facilities, including sewer projects, provided (A) not								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
more than \$5,000,000 of said amount shall be used to abate pollution from combined sewer and stormwater runoff overflows to the Connecticut River, (B) not more than \$2,000,000 of said amount shall be used to for environmental remediation at a school in Southington, (C) not more than \$1,500,000 shall be used for environmental remediation at a school in Hamden, including any expenses after July 1, 2000, and (D) not more than \$500,000 shall be used to provide potable water for a school in Vernon	\$54,400,000	\$15,000,000	\$15,000,000	\$19,000,000				
Grants-in-aid or loans to municipalities for acquisition of land, for public parks, recreational and water quality improvements, water mains, and water pollution control facilities, including sewer projects, provided not more than \$5,000,000 of said amount shall be used to abate pollution from combined sewer and stormwater runoff overflows to the Connecticut River					\$15,000,000	\$5,000,000	\$5,000,000	\$5,000,000
SUB-TOTAL -Bureau of Administration	\$54,400,000	\$15,000,000	\$15,000,000	\$19,000,000	\$15,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Bureau of Outdoor Recreation								
Recreation and natural heritage trust program for recreation, open space, resource protection, and resource management	\$117,390,091	\$20,000,000	\$25,000,000	\$20,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Total Est. Cost \$237,390,091								
Alterations, renovations and new construction at state parks and other recreation facilities including Americans with Disabilities Act improvements-2010* Program	38,000,000	12,000,000	12,000,000	10,000,000	10,000,000	12,000,000	12,000,000	12,000,000
Total Est. Cost \$115,000,000								
Acquisition of water company lands, including conservation easements, for open space,including any grants-in-aid for this purpose				53,000,000				
Grants-in-aid for acquisition of open space for conservation and recreation purposes	34,000,000	12,000,000	15,000,000	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total Est. Cost \$106,000,000								
SUB-TOTAL -Bureau of Outdoor Recreation	\$189,390,091	\$44,000,000	\$52,000,000	\$95,000,000	\$50,000,000	\$52,000,000	\$52,000,000	\$52,000,000
Bureau of Water Management								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Grants-in-aid and low interest revolving loans under General Obligation Bonds of the clean water fund, including Long Island Sound clean-up, and the Safe Drinking Water program	\$768,344,101	\$105,000,000	\$114,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
Identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	35,500,000	12,500,000	10,000,000	0	0	5,000,000	5,000,000	5,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites	56,000,000	11,000,000	13,000,000	0	0	5,000,000	5,000,000	5,000,000
Dam repairs, including state-owned dams	32,695,463	3,000,000	3,000,000	0	0	1,000,000	1,000,000	1,000,000
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	20,169,935	2,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Lakes Restoration program in accordance with sections 22a-339a to 22a-339e, inclusive, of the general statutes	2,295,500	1,000,000	1,000,000	250,000	250,000	250,000	250,000	250,000
Renovations and improvements associated with Avery Point Lighthouse in Groton				150,000				
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects	26,000,000	3,946,000	1,700,000	0	0	500,000	500,000	500,000
Grants-in-aid to municipalities for the purpose of providing potable water	16,750,000	3,200,000	2,370,000	0	0	500,000	500,000	500,000
Grant-in-aid to Meriden for the Harbor Brook Flood Control Project	200,000	2,000,000	0	0	0	2,000,000	0	0
Total Est. Cost \$22,200,000								
Island Brook Flood Control Project, Bridgeport	5,800,000	0	7,400,000	0	0	0	0	7,400,000
Total Est. Cost \$13,220,000								
Grant-in-aid to Bridgeport for the Northeast Flood Control project	1,150,000	2,000,000	0	0	0	0	0	2,000,000
Total Est. Cost \$24,200,000								
Grant-in-aid to Bridgeport for the Ox Brook Flood Control project	1,000,000	0	2,220,000	0	0	0	0	2,220,000
Total Est. Cost \$30,420,000								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Rooster River Flood Control Project, completion of Phase II and initiation and construction of Phase III in Fairfield	3,000,000	0	2,550,000	0	0	0	0	2,550,000
SUB-TOTAL -Bureau of Water Management	\$969,904,999	\$146,146,000	\$158,740,000	\$41,900,000	\$41,250,000	\$55,250,000	\$53,250,000	\$67,420,000
SUB-TOTAL - General Obligation Bonds	\$1,212,695,090	\$205,146,000	\$225,740,000	\$155,900,000	\$106,250,000	\$112,250,000	\$110,250,000	\$124,420,000
Revenue Bonds								
Bureau of Water Management								
Low interest revolving loans through Revenue Bonds of the clean water fund, including Long Island Sound clean-up, and the Safe Drinking Water program	\$999,400,000	\$81,000,000	\$158,000,000	\$81,000,000	\$158,000,000	\$100,000,000	\$100,000,000	\$100,000,000
SUB-TOTAL - Revenue Bonds	\$999,400,000	\$81,000,000	\$158,000,000	\$81,000,000	\$158,000,000	\$100,000,000	\$100,000,000	\$100,000,000
TOTAL - Department of Environmental Protection	\$2,212,095,090	\$286,146,000	\$383,740,000	\$236,900,000	\$264,250,000	\$212,250,000	\$210,250,000	\$224,420,000
CONNECTICUT HISTORICAL COMMISSION								
Grants-in-aid for the restoration and preservation of historic structures and landmarks	\$2,700,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total - Connecticut Historical Commission	\$2,700,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT								
Various housing projects and programs	\$402,757,506	\$30,000,000	\$30,000,000	\$0	\$10,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Supportive Housing Pilot Initiative				10,000,000	0	0	0	0
Grants-in-aid for urban economic and community development projects	77,300,000	5,000,000	5,000,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
Manufacturing Assistance Act-								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Economic development and manufacturing assistance and defense diversification fund including grants, extensions of credit, loans or loan guarantees or combinations thereof	465,300,000	40,000,000	40,000,000	30,000,000	30,000,000	20,000,000	20,000,000	20,000,000
Grant-in aid to the City of New Haven for economic development projects including improvements to downtown and for a bio-technology corridor and related development purposes	0	30,000,000	0	30,000,000	0	0	0	0
Grant-in-aid to the City of Norwalk for various economic and community development projects including improvements to the downtown area	0	10,000,000	10,000,000	10,000,000	10,000,000	0	0	0
Grants-in-aid to municipalities and nonprofit organizations that are exempt under 501(c)(3) of the Internal Revenue Code, for cultural and entertainment related economic development projects including museums				5,000,000	5,000,000			
Riverside Park improvements, access road construction, boat launch embayment in Hartford and riverwalk north construction in Hartford				3,900,000	0			
Regional economic development program, state matching funds for the cost of regional economic planning, including grants to regional organizations for purposes of economic development				3,000,000	4,000,000			
Grant-in-aid to the Naugatuck Valley Development Corporation for development or improvements to a facility for use by the Waterbury Adult Center Technical Training Program				2,000,000	0			
Renovations and improvements to Tweed New Haven Airport				5,000,000				
TOTAL - Department of Economic & Community Development	\$945,357,506	\$115,000,000	\$85,000,000	\$100,900,000	\$61,000,000	\$42,500,000	\$42,500,000	\$42,500,000
CONNECTICUT INNOVATIONS, INC.								
Financial aid for biotechnology and other high technology laboratories, facilities and equipment	\$30,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	0	0	0
Total - Connecticut Innovations, Inc.	\$30,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
TOTAL - CONSERVATION AND DEVELOPMENT-GO	\$2,277,302,596	\$334,446,000	\$327,040,000	\$270,100,000	\$180,550,000	\$158,550,000	\$156,550,000	\$170,720,000
TOTAL - CONSERVATION AND DEVELOPMENT-REVENUE	\$999,400,000	\$81,000,000	\$158,000,000	\$81,000,000	\$158,000,000	\$158,550,000	\$156,550,000	\$170,720,000
HEALTH AND HOSPITALS								
Projects included may be subject to the Certificate of Need Approval by the Office of Health Care Access in accordance with the provisions of Chapter 368c of the General Statutes, as amended.								
DEPARTMENT OF HEALTH SERVICES								
Grants-in-aid to community health centers, primary care organizations, and to municipalities for school based health clinics for renovations, improvements, expansion of facilities, and for the purchase and installation of dental equipment including the purchase of mobile dental health clinics								
	\$0	\$2,500,000	\$0	\$2,500,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Relocation of the State Health Laboratory 10 Clinton Street, Hartford including the purchase and installation of equipment								
	0	10,000,000	0	10,000,000	0	0	0	0
Total - Department of Health Services	\$0	\$12,500,000	\$0	\$12,500,000	\$1,000,000	\$500,000	\$500,000	\$500,000
DEPARTMENT OF MENTAL RETARDATION								
Fire, safety, and environmental improvements to regional facilities for client and staff needs, including improvements in compliance with current codes, including intermediate care facilities and site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning and other interior and exterior building renovations and additions at all state-owned facilities								
	\$49,476,670	\$6,556,000	\$2,752,000	\$2,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Renovations and improvements for compliance with the American's with Disabilities Act at all regional facilities and at Southbury Training School								
	8,379,800	1,160,000	750,000	500,000	500,000	100,000	100,000	100,000
TOTAL - Department of Mental Retardation	\$57,856,470	\$7,716,000	\$3,502,000	\$2,500,000	\$1,500,000	\$600,000	\$600,000	\$600,000

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES								
Fire, safety and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other exterior and interior building renovations	\$85,670,023	\$9,519,075	\$7,446,825	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Alterations, renovations, additions, and improvements, including new construction in accordance with the Department of Mental Health and Addiction Services' master campus plan	48,492,858	14,654,500	7,484,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grants-in-aid to private, non-profit organizations for alterations and improvements to various facilities	22,831,863	4,000,000	4,000,000	4,000,000	4,000,000	500,000	500,000	500,000
TOTAL - Department of Mental Health and Addiction Services	\$156,994,744	\$28,173,575	\$18,930,825	\$6,000,000	\$6,000,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL - HEALTH AND HOSPITALS	\$214,851,214	\$48,389,575	\$22,432,825	\$21,000,000	\$8,500,000	\$3,600,000	\$3,600,000	\$3,600,000
TRANSPORTATION (1)								
Special Tax Obligation Bonds								
The recommended authorizations under the Department of Transportation for Special Tax Obligation Bonds for fiscal year's 2002 and 2003 and are based upon the Governor's transportation infrastructure financing plan.								
Bureau of Administration								
Cost of issuance and debt service reserve	\$518,666,000	\$23,300,000	\$23,300,000	\$23,300,000	\$23,300,000	\$23,300,000	\$23,300,000	\$23,300,000
Department facilities including alterations repairs and improvements or purchase or development	51,310,000	6,400,000	6,400,000	6,400,000	6,400,000	5,000,000	5,000,000	5,000,000
SUB-TOTAL - Bureau of Administration	\$569,976,000	\$29,700,000	\$29,700,000	\$29,700,000	\$29,700,000	\$28,300,000	\$28,300,000	\$28,300,000

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Bureau of Engineering and Highway Operations								
Capital resurfacing and related reconstruction projects								
Est. Federal Funds - FY-02 \$58,750,000; FY-03 \$49,000,000	\$543,300,000	\$49,000,000	\$49,000,000	\$49,000,000	\$49,000,000	\$49,000,000	\$49,000,000	\$49,000,000
Interstate Highway Program								
Various locations - Preconstruction and construction								
Est. Federal Funds - FY-02 \$103,500,000; FY-03 \$103,500,000	234,550,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
Urban Systems Projects								
Est. Federal Funds - FY-02 \$48,000,000; FY-03 \$48,000,000	85,700,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Intrastate Highway Program								
Various projects at various locations								
Est. Federal Funds - FY-02 \$125,300,000; FY-03 \$125,000,000	608,050,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas	119,355,700	6,000,000	6,000,000	6,000,000	6,000,000	1,000,000	1,000,000	1,000,000
State bridge improvement, rehabilitation and replacement projects	1,414,600,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Est. Federal Funds - FY-02 \$73,380,000; FY-03 \$74,000,000								
SUB-TOTAL - Bureau of Engineering and Highway Operations	\$3,005,555,700	\$130,000,000	\$130,000,000	\$130,000,000	\$130,000,000	\$125,000,000	\$125,000,000	\$125,000,000
Bureau of Aviation and Ports								
Reconstruction and improvements to the warehouse and State Pier, New London, including site improvements and improvements to ferry slips	\$42,116,000	\$200,000	\$300,000	\$200,000	\$300,000	\$200,000	\$200,000	\$200,000
Development and improvement of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport)								
Est. Federal Funds - FY-02 \$4,140,000; FY-03 \$2,205,000								
Est. Other Funds - FY-02 \$66,667; FY-03 \$66,667	30,414,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
SUB-TOTAL - Bureau of Aviation and Ports	\$72,530,000	\$2,200,000	\$2,300,000	\$2,200,000	\$2,300,000	\$1,200,000	\$1,200,000	\$1,200,000
Bureau of Public Transportation								
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects	\$611,260,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000
Est. Federal Funds - FY-02 \$93,992,000; FY-03 \$86,519,000								
SUB-TOTAL-Bureau of Public Transportation	\$611,260,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000
TOTAL - DEPARTMENT OF TRANSPORTATION	\$4,259,321,700	\$195,900,000	\$195,000,000	\$195,900,000	\$196,000,000	\$188,500,000	\$188,500,000	\$188,500,000

(1) The Estimated Federal/Other Funds shown are the anticipated share for fiscal years 2002 and 2003 based on current authorizations.

HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES

Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, multi-purpose human resource centers and food distribution centers

	\$51,558,292	\$3,500,000	\$0	\$3,500,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL - Department of Social Services	\$51,558,292	\$3,500,000	\$0	\$3,500,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL - HUMAN SERVICES	\$51,558,292	\$3,500,000	\$0	\$3,500,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000

EDUCATION

DEPARTMENT OF EDUCATION

Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to implement updated curricula, vehicles and technology upgrades at all

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Regional Vocational- Technical Schools, provided not more than \$3,200,000 of said amount shall be used for the renovations and improvements to the Al Princes/CTC building	\$67,020,231	\$15,000,000	\$15,000,000	\$18,200,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Total Est. Cost \$142,020,231								
Grants-in-aid to municipalities, regional school districts, and regional education service centers for local school construction, rehabilitation and improvement projects - Interest only	163,085,000	26,000,000	44,200,000	0	0	39,800,000	35,600,000	31,400,000
Grants-in-aid to municipalities, regional school districts, and regional education service centers for local school construction, rehabilitation and improvement projects - Principal and current payments only	1,100,275,000	167,000,000	572,000,000	143,000,000	450,000,000	621,620,000	600,390,000	553,720,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, and improvements to buildings and grounds	38,700,000	13,100,000	13,100,000	13,100,000	13,100,000	0	0	0
Total Est. Cost \$104,200,000								
For the American School for the Deaf- Alterations, renovations and improvements to buildings and grounds, including new construction	12,365,200	2,150,000	1,000,000	10,000,000	10,000,000	0	0	0
TOTAL - Department of Education	\$1,381,445,431	\$223,250,000	\$645,300,000	\$184,300,000	\$488,100,000	\$676,420,000	\$650,990,000	\$600,120,000
STATE LIBRARY								
Grants-in-aid for public libraries for construction, renovations, expansions, energy conservation, and handicapped accessibility	\$30,747,182	\$7,500,000	\$7,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Connecticut Arts Endowment Fund for 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions	13,000,000	5,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL - State Library	\$43,747,182	\$12,500,000	\$12,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000

UNIVERSITY OF CONNECTICUT HEALTH CENTER

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Projects included in the Governor's Recommended Budget may be subject to the Certificate of Need Approval by the Office of Health Care Access in accordance with the provisions of Chapter 368c of the General Statutes, as amended.								
New and replacement instruction, research and/or laboratory equipment	\$16,150,000	\$2,250,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
Total Est. Cost \$26,400,000								
Alterations, renovations and improvements to buildings and grounds, including code compliance	11,400,000	2,775,000	2,775,000	0	0	1,000,000	1,000,000	1,000,000
Total Est. Cost \$22,950,000								
Strategic Plan Initiatives	0	6,738,500	1,745,000	0	0	2,500,000	2,500,000	2,500,000
Total Est. Cost \$9,833,500								
Academic and Research Program Improvements	5,513,700	1,500,000	1,500,000	0	0	1,000,000	1,000,000	1,000,000
Information Technology/Technical Upgrade	9,900,000	3,187,127	2,198,666	0	0	2,000,000	2,000,000	2,000,000
Information Technology Systems in Compliance with the Health Insurance Portability and Accountability Act (HIPAA)	0	1,075,000	225,000	0	0	1,000,000	225,000	0
TOTAL - University of Connecticut Health Center	\$42,963,700	\$17,525,627	\$10,443,666	\$0	\$0	\$9,500,000	\$8,725,000	\$8,500,000
REGIONAL COMMUNITY-TECHNICAL COLLEGES								
All Community -Technical Colleges								
New and replacement instruction, research and/or laboratory equipment	\$17,135,947	\$10,000,000	\$9,000,000	\$10,000,000	\$9,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Total Est. Cost \$ 63,135,947								
Alterations, renovations and improvements to facilities including fire, safety, energy conservation and code compliance	23,500,000	7,100,000	6,500,000	8,700,000	6,500,000	52,000,000	52,000,000	52,000,000
Total Est. Cost \$ 53,851,750								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
System Technology Initiative								
Total Est. Cost \$25,285,663	500,000	4,785,663	5,000,000	4,785,663	5,000,000	5,000,000	5,000,000	5,000,000
Northwestern Community-Technical College								
Master Planning Facilities Development, including science building and arts and humanities and associated space 28,000 sq. ft.	5,987,000	8,803,000	0	8,803,000	0	0	0	0
Three Rivers Community-Technical College								
Master Planning Facilities Development, for the consolidation of all college programs on one campus site 311,410 sq. ft. 1,250 parking spaces on state owned land	57,214,683	4,000,000	0	4,000,000	0	0	0	0
Naugatuck Valley Community-Technical College								
Master Plan Facilities Development, development of a new facility of 119,000 sq. ft. to replace existing technology building	2,425,000	27,955,948	0	27,955,948	0	0	0	0
Gateway Community-Technical College								
Consolidation of college programs in one location, development of facilities of 300,000 sq. ft., and 240 parking spaces	3,230,000	3,885,000	44,937,100	3,885,000	44,937,100	0	0	0
Tunxis Community-Technical College								
Acquisition of land in accordance with the master plan - 4-5 acres	2,000,000	750,000	0	750,000	0	0	0	0
Middlesex Community-Technical College								
Acquisition of residential parcel of land - 1.2 acres	0	190,000	0	190,000	0	0	0	0
Quinebaug Valley Community-Technical College								
Facility development of 22,300 sq. ft. and 100 parking spaces								
Total Est. Cost \$ 8,580,000	0	0	725,000	0	725,000	0	0	0
Planning Funds Only								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Total - Regional Community-Technical Colleges	\$111,992,630	\$67,469,611	\$66,162,100	\$69,069,611	\$66,162,100	\$67,000,000	\$67,000,000	\$67,000,000
CONNECTICUT STATE UNIVERSITY SYSTEM								
All Universities								
New and replacement instruction, research, laboratory, and physical plant and administrative equipment	\$9,500,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Alterations, repairs and improvements-Auxiliary Services buildings Total Est. Cost \$ 50,000,000	15,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Land and Property Acquisition Total Est. Cost \$ 7,831,571	2,000,000	2,000,000	1,000,000	4,000,000	0	0	0	0
System wide development and improvement to academic, administrative and athletic facilities								
CENTRAL CONNECTICUT STATE UNIVERSITY								
Installation of Underground Utilities, Including various site improvements	13,490,000	12,010,000	0	12,010,000	0	0	0	0
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	19,721,000	525,000	525,000	1,050,000	0	0	0	0
Renovations and improvements to Harrison Kaiser Hall 146,095 sq. ft.	622,000	5,745,000	0	5,745,000	0	0	0	0
New Admissions Building 18,460 sq. ft.	800,000	4,328,000	0	4,328,000	0	0	0	0
Maintenance Facility 4,300 sq. ft. salt storage shed 4,032 sq. ft.	0	113,000	1,254,000	116,000	0	0	0	0
Renovations and improvements to buildings and grounds, including construction of the Vance Academic Center and associated parking garage				1,370,000	0			
Classroom Office Building for social science 62,640 sq. ft. Total Est. Cost \$20,137,000								

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Planning Funds Only	0	100,000	1,156,000	0	100,000	0	0	0
New Athletic Field House 142,170 sq.ft. Total Est. Cost \$46,654,000 Planning Funds Only	0	0	150,000	0	0	0	0	0
Renovation and expand Willard and DiLoreto Halls	2,827,000	0	27,365,000	0	0	0	0	0
SOUTHERN CONNECTICUT STATE UNIVERSITY								
New Main Power Plant, including the upgrade of the central heating distribution system, and the electrical distribution system	1,300,000	18,086,000	0	23,575,000	0	0	0	0
Addition and Renovation to Buley Library 135,430 sq. ft.	3,170,000	0	54,028,000	0	37,228,000			
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	5,656,000	1,385,000	1,010,000	2,395,000	0	0	0	0
Renovations and improvements to buildings and grounds, including renovations and additions to Engleman Hall				5,000,000	0			
WESTERN CONNECTICUT STATE UNIVERSITY								
Relocation of athletic fields to the West side campus	2,105,000	2,241,000	0	2,241,000	0	0	0	0
Development of a new Science Building of 115,000 sq. ft.	2,869,000	43,524,000	0	1,271,000	40,455,000	0	0	0
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	6,579,000	0	1,752,000	1,752,000	0	0	0	0
Swing Space Building Renovation 34,225 sq. ft.	0	1,880,000	0	1,880,000	0	0	0	0
Development of a Fine and Performing Arts Building 72,300 sq. ft. Total Est. Cost \$26,809,000 Planning Funds Only	0	130,000	2,088,000	0	130,000	0	0	0

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
EASTERN CONNECTICUT STATE UNIVERSITY								
Alterations, renovations and improvements to facilities, including fire, safety, energy conservation and code compliance improvements	5,970,000	714,000	1,924,000	1,364,000	1,274,000	0	0	0
Child and Family Development Resource Center 40,725 sq.ft.	6,103,000	4,545,000	0	4,545,000	0	0	0	0
Development of a Science Building of 114,350 sq. ft. including a greenhouse of 4,350 sq. ft.	3,200,000	0	46,389,000	0	0	0	0	0
Campus Police Station 8,500 sq. ft.	212,000	0	1,471,000	0	1,471,000	0	0	0
200 Meter Outdoor Track	0	909,000	0	909,000	0	0	0	0
Keeler Hall Demolition 12,656 sq. ft.	0	0	226,000	0	0	0	0	0
TOTAL - Connecticut State University System	\$101,124,000	\$113,235,000	\$155,338,000	\$88,551,000	\$95,658,000	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL - EDUCATION	\$1,681,272,943	\$433,980,238	\$889,743,766	\$345,420,611	\$653,420,100	\$836,420,000	\$810,215,000	\$759,120,000
CORRECTIONS								
DEPARTMENT OF CORRECTION								
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities, off-site improvements, and/or for the acquisition of land and other costs associated with the development of a community justice center	\$493,097,975	\$27,782,000	\$5,754,800	\$50,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000
Total - Department of Correction	\$493,097,975	\$27,782,000	\$5,754,800	\$50,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000
DEPARTMENT OF CHILDREN AND FAMILIES								
Alterations, renovations and improvements to buildings and grounds, including code compliance	\$10,500,000	\$0	\$500,000	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000

Project or Program by Agency	Prior Authorization	Requested FY 2002	Requested FY 2003	Authorized FY 2002	Authorized FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006
Development of a community residential/ treatment facility for juvenile girls including any necessary acquisition of land and/or buildings	9,000,000	11,000,000	0	11,000,000	0	0	0	0
Grants-in-aid for construction, alterations, repairs and improvements to residential facilities, group homes, shelters, and permanent family residences	17,310,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000
Grants-in-aid to private non-profit mental health clinics for children for fire, safety and environmental improvements including expansion	4,099,387	0	500,000	1,500,000	500,000	1,000,000	1,000,000	1,000,000
Alterations renovations and improvements to buildings and grounds including new construction at High Meadows, Hamden Total Est. Cost \$7,690,000	0	6,350,000	200,000	0	0	6,350,000	200,000	0
TOTAL - Department of Children and Families	\$40,909,387	\$19,850,000	\$3,700,000	\$15,000,000	\$3,000,000	\$11,350,000	\$5,200,000	\$5,000,000
TOTAL - CORRECTIONS	\$534,007,362	\$47,632,000	\$9,454,800	\$65,000,000	\$3,000,000	\$16,350,000	\$10,200,000	\$10,000,000
JUDICIAL								
JUDICIAL DEPARTMENT								
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities, including Americans with Disabilities Act code compliance and other code improvements and energy conservation measures	\$42,508,758	\$13,000,000	\$12,000,000	\$8,000,000	\$13,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Technology Strategic Plan Project	21,000,000	10,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Security improvements at various facilities	6,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Stamford Courthouse completion of facilities	81,955,399	11,000,000	0	11,000,000	0	0	0	0
Bridgport Development of Criminal/Juvenile Courthouse Complex	7,000,000	83,000,000	0	17,500,000	0	0	83,000,000	0