

CAPITAL PROGRAM

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CAPITAL BUDGET 1994-2011**RECOMMENDED EXECUTIVE**

F.Y.	G.O.	UCONN	STOB	REVENUE	CSUS	TOTAL (NET)
1994-95	\$ 757,661,112	0	190,575,000	51,600,000	0	\$ 999,836,112
1995-96	\$ 250,592,000	0	194,300,000	55,100,000	0	\$ 499,992,000
1996-97	\$ 285,807,350	0	193,800,000	42,450,000	0	\$ 522,057,350
1997-98	\$ 503,581,149	0	135,825,000	151,300,000	0	\$ 790,706,149
1998-99	\$ 1,253,497,298	0	175,500,000	213,300,000	0	\$ 1,642,297,298
1999-00	\$ 986,247,395	0	193,110,000	68,000,000	0	\$ 1,247,357,395
2000-01	\$ 1,139,578,433	0	155,191,000	106,900,000	0	\$ 1,401,669,433
2001-02	\$ 1,020,291,616	0	195,900,000	81,000,000	0	\$ 1,297,191,616
2002-03	\$ 1,172,342,100	0	196,000,000	158,000,000	0	\$ 1,526,342,100
2003-04	\$ 1,166,130,206	0	242,700,000	0	0	\$ 1,408,830,206
2004-05	\$ 810,716,521	0	195,000,000	0	0	\$ 1,005,716,521
2005-06	\$ 997,576,475	0	238,850,000	0	0	\$ 1,236,426,475
2006-07	\$ 1,254,295,241	0	770,800,000	100,000,000	0	\$ 2,125,095,241
2007-08	\$ 1,356,003,952	0	369,688,000	175,000,000	0	\$ 1,900,691,952
2008-09	\$ 1,320,474,780	0	232,300,000	175,000,000	0	\$ 1,727,774,780
2009-10	\$ 591,056,911	0	861,300,000	175,000,000	0	\$ 1,627,356,911
2010-11	\$ 980,469,258	0	243,400,000	175,000,000	0	\$ 1,398,869,258

ENACTED GENERAL ASSEMBLY

1994-95	\$ 766,636,562	0	190,575,000	43,100,000	0	\$ 1,000,311,562
1995-96	\$ 209,833,857	112,542,000	173,150,000	125,400,000	0	\$ 620,925,857
1996-97	\$ 545,803,268	112,001,000	189,800,000	41,000,000	0	\$ 888,604,268
1997-98	\$ 570,660,255	93,146,000	144,825,000	211,300,000	0	\$ 1,019,931,255
1998-99	\$ 812,552,747	64,311,000	186,500,000	213,300,000	0	\$ 1,276,663,747
1999-00	\$ 1,183,159,531	130,000,000	208,010,000	84,600,000	0	\$ 1,605,769,531
2000-01	\$ 1,237,833,458	100,000,000	155,191,000	106,900,000	0	\$ 1,599,924,458
2001-02	\$ 1,181,743,741	100,000,000	207,900,000	81,000,000	0	\$ 1,570,643,741
2002-03	\$ 437,418,739	100,000,000	211,000,000	158,000,000	0	\$ 906,418,739
2003-04	\$ 1,146,053,528	100,000,000	248,700,000	0	0	\$ 1,494,753,528
2004-05	\$ 996,244,943	100,000,000	198,500,000	0	0	\$ 1,294,744,943
2005-06	\$ 1,164,214,765	79,000,000	238,850,000	0	0	\$ 1,482,064,765
2006-07	\$ 1,299,680,741	89,000,000	1,651,800,000	100,000,000	0	\$ 3,140,480,741
2007-08	\$ 1,643,111,638	115,000,000	649,680,000	235,000,000	0	\$ 2,642,791,638
2008-09	\$ 1,294,947,436	140,000,000	410,300,000	180,000,000	95,000,000	\$ 2,120,247,436
2009-10	\$ 25,000,000	140,500,000	100,000,000	0	95,000,000	\$ 360,500,000
2010-11	\$ 5,000,000	146,500,000	0	0	95,000,000	\$ 246,500,000

* The Recommended Executive totals do not include amounts authorized for the UConn 2000 Infrastructure Improvement Program, authorizations for the Capital City Economic Development Authority, for a grant to New London for economic development, for pension obligation bonds, and for the CSUS 2020 Infrastructure Improvement Program.

FEDERAL TAX LAW

Federal tax law severely restricts the flexibility of the State in issuing tax-exempt bonds and establishes tests for the tax-exemption of interest on bonds issued by governmental units. Therefore, the recommended bond authorizations on the following pages may not all be issued as tax-exempt due to Federal tax law definitions of what constitutes governmental bonds.

STATUTORY DEBT LIMIT

Section 3-21 of the General Statutes, as amended, provides that "No bonds, notes or other evidences of indebtedness for borrowed money payable from General Fund tax receipts of the State shall be authorized by the general assembly except such as shall not cause the aggregate amount of (1) the total amount of bonds, notes or other evidences of indebtedness payable from General Fund tax receipts authorized by the general assembly but which have not been issued and (2) the total amount of such indebtedness which has been issued and remains outstanding, to exceed one and six-tenths times the total general fund tax receipts of the State for the fiscal year in which any such authorization will become effective, as estimated for such fiscal year by the joint standing committee of the general assembly having cognizance of finance, revenue and bonding in accordance with section 2-35. In computing such aggregate amount of indebtedness at any time, there shall be excluded or deducted, as the case may be, (1) the principal amount of all such obligations as may be certified by the Treasurer (A) as issued in anticipation of revenues to be received by the State during the period of 12 calendar months next following their issuance and to be paid by application of such revenue or (B) as issued to refund or replace any such indebtedness then existing and outstanding in an amount not exceeding such existing indebtedness or (C) as issued and outstanding in anticipation of particular bonds then unissued but fully authorized to be issued in the manner provided by law for such authorization, provided, so long as any of said obligations are outstanding, the entire principal amount of such particular bonds thus authorized shall be deemed to be outstanding and be included in such aggregate amount of indebtedness or (D) as payable solely from revenues of particular public improvements, (2) the amount which may be certified by the Treasurer as the aggregate value of cash and securities in debt retirement funds of the State to be used to meet principal of outstanding obligations included in such aggregate amount of indebtedness, (3) every such amount as may be certified by the Secretary of the Office of Policy and Management as the estimated payments on account of the costs of any public work or improvement thereafter to be received by the State from the United States or agencies thereof and to be used, in conformity with applicable federal law, to meet principal of obligations included in such aggregate amount of indebtedness, (4) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 1991, (5) all authorized indebtedness to fund the program created pursuant to section 32-285, (6) all authorized and issued indebtedness to fund any budget deficits of the State for any fiscal year ending on or before June 30, 2002, and (7) any indebtedness represented by any agreement entered into pursuant to subsection (b) or (c) of section 3-20a as certified by the Treasurer, provided the indebtedness in connection with which such agreements were entered into shall be included in such aggregate amount of indebtedness. In computing the amount of outstanding indebtedness, only the accreted value of any capital appreciation obligation or any zero coupon obligation which has accreted and been added to the stated initial value of such obligation as of the date of any computation shall be included."

The debt-incurring margins estimated as of July 1, 2009 and as of July 1, 2010 are calculated below.

	<u>FY 2010</u>	<u>FY 2011</u>
Revenues	\$11,425,200,000	\$11,984,000,000
Multiplier	1.6	1.6
Limit	\$18,280,320,000	\$ 19,174,400,000
Bonds Subject to Limit*	\$14,730,052,342	\$ 16,037,859,401
Debt Incurring Margin	\$ 3,550,267,658	\$ 3,136,540,599

In accordance with the General Statutes, the Treasurer shall compute the aggregate amount of indebtedness as of January 1, and July 1 each year and shall certify the results of such computation to the Governor and the General Assembly. If the aggregate amount of indebtedness reaches 90% of the statutory debt limit, the Governor shall review each bond act for which no bonds, notes or other evidences of indebtedness have been issued, and recommend to the General Assembly priorities for repealing authorizations for remaining projects.

*Does not include Tax Incremental Financings, Special Transportation, Bradley Airport, Clean Water Fund Revenue, Connecticut Unemployment Revenue Bonds, Economic Recovery Notes and Pension Obligation Bonds.

	FY2010 Requested	FY2010 Recommended	FY2011 Requested	FY2011 Recommended
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SUMMARY OF CAPITAL PROJECTS BY FUNCTION OF GOVERNMENT

Function of Government

Legislative	\$ 2,200,000	\$	\$ 4,000,000	\$
General Government	207,195,000	155,860,000	175,245,000	118,840,000
Regulation and Protection	35,743,217	13,900,000	45,901,036	7,330,080
Conservation and Development	581,521,160	278,800,000	701,457,000	290,500,000
Health and Hospitals	33,158,465	6,100,000	32,904,400	14,000,000
Transportation	781,333,882	861,300,000	729,691,322	243,400,000
Human Services	2,000,000		2,000,000	
Education	795,296,206	690,666,316	749,428,658	709,728,578
Corrections	53,036,000	9,750,000	50,820,600	4,070,600
Judicial	21,500,000		44,500,000	11,000,000
Subtotal - All Agencies	2,512,983,930	2,016,376,316	2,535,948,016	1,398,869,258
Less: Reductions/Cancellations of Prior Authorizations		(389,019,405)		
UCONN 21st. Century Program		140,500,000		146,500,000
CSUS 2020 Program		95,000,000		95,000,000
GRAND TOTAL	\$ 2,512,983,930	\$ 1,862,856,911	\$ 2,535,948,016	\$ 1,640,369,258

SUMMARY OF FINANCING

General Obligation Bonds	\$ 1,494,950,048	\$ 980,076,316	\$ 1,500,726,694	\$ 980,469,258
Less: Reductions/Cancellations of Prior Authorizations		(389,019,405)		
Subtotal - Net GO Bonds		591,056,911		
Revenue Bonds	236,700,000	175,000,000	305,530,000	175,000,000
UCONN 21st. Century Program		140,500,000		146,500,000
CSUS 2020 Program		95,000,000		95,000,000
Special Tax Obligation Bonds	781,333,882	861,300,000	729,691,322	243,400,000
GRAND TOTAL	\$ 2,512,983,930	\$ 1,862,856,911	\$ 2,535,948,016	\$ 1,640,369,258

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
LEGISLATIVE MANAGEMENT				
Restoration, repair, and cleaning of the exterior of the State Capitol and replacement of windows	2,200,000	0	0	0
Restoration and improvements to skylights and replacement of office light fixtures in the State Capitol	0	0	2,600,000	0
Repairs to the legislative parking garage	0	0	1,400,000	0
TOTAL- LEGISLATIVE MANAGEMENT	\$ 2,200,000	\$ 0	\$ 4,000,000	\$ 0
TOTAL - Legislative	\$ 2,200,000	\$ 0	\$ 4,000,000	\$ 0
STATE COMPTROLLER				
Maintenance and upgrades for the CORE financial systems project	670,000	0	5,640,000	0
Prior Authorization- \$135,131,490				
TOTAL- STATE COMPTROLLER	\$670,000	\$ 0	\$ 5,640,000	\$ 0
OFFICE OF POLICY AND MANAGEMENT				
Capital Equipment Purchase Fund	23,960,000	23,960,000	19,340,000	19,340,000
Estimated State Funds- \$409,850,000				
Prior Authorization- \$366,550,000				
Grants-in-aid to municipalities for the local capital improvement program	30,000,000	30,000,000	30,000,000	30,000,000
Estimated State Funds- \$645,000,000				
Prior Authorization- \$585,000,000				
Grants-in-aid to municipalities for preparation and revision of municipal plans of conservation and development	500,000	500,000	500,000	500,000
Estimated State Funds- \$2,000,000				
Prior Authorization- \$1,000,000				
Grants-in-aid to municipalities for the acquisition of equipment necessary to regionalize services	10,000,000	10,000,000	0	0
Estimated State Funds- \$10,000,000				
Grants-in-aid to municipalities under the Regionalized Incentive Grant program for capital improvements to promote regionalization of an existing municipal service	40,000,000	40,000,000	0	0
Estimated State Funds- \$40,000,000				
Grants-in-aid For urban development projects including economic and community development, transportation, environmental protection, public safety, children and families and social services projects	30,000,000	30,000,000	30,000,000	30,000,000
Estimated State Funds- \$1,117,800,000				
Prior Authorization- \$1,057,800,000				
TOTAL- OFFICE OF POLICY AND MANAGEMENT	\$134,460,000	\$134,460,000	\$ 79,840,000	\$ 79,840,000

DEPARTMENT OF VETERAN'S AFFAIRS

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
Paving of campus roadways and parking lots	1,000,000	0	750,000	0
Upgrades to the existing power plant, Rocky Hill Estimated State Funds- \$1,750,000	1,750,000	1,750,000	0	0
TOTAL- DEPARTMENT OF VETERAN'S AFFAIRS	\$ 2,750,000	\$ 1,750,000	\$ 750,000	\$ 0
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Implementation of business intelligence and analytical reporting enhancements for the core financial systems project Estimated State Funds- \$1,550,000	1,550,000	1,550,000	0	0
TOTAL- DEPARTMENT OF ADMINISTRATIVE SERVICES	\$ 1,550,000	\$ 1,550,000	\$ 0	\$ 0
DEPARTMENT OF INFORMATION TECHNOLOGY				
Development of an alternate data center Prior Authorization- \$2,500,000	19,565,000	0	19,565,000	0
TOTAL- DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 19,565,000	\$ 0	\$ 19,565,000	\$ 0
DEPARTMENT OF PUBLIC WORKS				
Acquisition of district heating and cooling system, Hartford Estimated State Funds- \$10,600,000	10,600,000	10,600,000	0	0
Removal or encapsulation of asbestos in state-owned buildings Estimated State Funds- \$153,500,000 Prior Authorization- \$143,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Exterior renovations to the state office building, Hartford Estimated State Funds- \$9,860,000	9,860,000	0	0	9,500,000
Capital construction, improvements, repairs, renovations and land acquisition at fire training schools Estimated State Funds- \$60,000,000 Prior Authorization- \$28,000,000	5,240,000	0	17,000,000	5,000,000
Infrastructure repairs and improvements, including fire, safety and compliance with the Americans with Disabilities Act, improvements to state-owned buildings and grounds, including energy conservation and off-site improvements, and preservation of unoccupied buildings and grounds, including office development, acquisition, renovations for additional parking and security improvements Estimated State Funds- \$225,825,000 Prior Authorization- \$210,825,000	15,000,000	0	15,000,000	15,000,000
Renovations and improvements to the Buckingham Street parking garage, Hartford Estimated State Funds- \$7,000,000	2,500,000	2,500,000	32,450,000	4,500,000
TOTAL- DEPARTMENT OF PUBLIC WORKS	\$ 48,200,000	\$ 18,100,000	\$ 69,450,000	\$ 39,000,000
TOTAL - General Government	\$ 207,195,000	\$ 155,860,000	\$ 175,245,000	\$ 118,840,000
PUBLIC SAFETY				
Replacement of the boiler at the Mulcahy	100,000	0	856,000	0

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
complex, Meriden				
Upgrades to the COLLECT system	6,901,217	0	6,810,956	0
Development of an emergency vehicle operations course	1,765,000	0	1,707,000	0
Alterations and improvements to buildings and grounds, including utilities, mechanical systems and energy conservation	5,000,000	4,000,000	2,212,000	2,000,000
Estimated State Funds- \$19,500,000				
Prior Authorization- \$13,500,000				
Development of a new Troop W facility, Windsor Locks	350,000	0	2,820,000	0
Expansion of parking and improvements to roadway system at the Mulcahy complex, Meriden	1,000,000	0	0	0
Alterations, renovations and improvements to building 3 at the Mulcahy complex, Meriden	692,000	0	5,694,000	0
Additions and renovations to the state police training academy, Meriden	385,000	0	2,855,000	0
Renovations and improvements to the state police aircraft hangar at Brainard Airport, Hartford	1,000,000	0	0	0
Replacement of fuel dispensers and installation of canopies at various facilities	280,000	0	0	0
Upgrades to security systems at the various facilities	1,264,000	0	0	0
Development of a speed camera program	500,000	500,000	0	0
Estimated State Funds- \$500,000				
Upgrades to the state-wide telecommunications system, including site development and related equipment	2,000,000	0	2,000,000	0
Prior Authorization- \$4,450,000				
Programmatic study of state police troops and districts and development of a design prototype for troop facilities	1,000,000	0	0	0
Prior Authorization- \$100,000				
TOTAL- PUBLIC SAFETY	\$ 22,237,217	\$ 4,500,000	\$ 24,954,956	\$ 2,000,000
POLICE OFFICER STANDARDS & TRAINING COUNCIL				
Auditorium renovation at the training academy, Meriden	300,000	0	0	0
TOTAL- POLICE OFFICER STANDARDS & TRAINING COUNCIL	\$ 300,000	\$ 0	\$ 0	\$ 0
MOTOR VEHICLE DEPARTMENT				
Upgrade of motor vehicle information technology systems including the registration, suspension, driver services and driver licensing systems	3,000,000	3,000,000	0	0
Estimated State Funds- \$54,500,000				
Prior Authorization- \$24,000,000				
Planning, design, land and building acquisition construction or improvements to facilities	2,505,000	0	3,020,000	0
Prior Authorization- \$4,607,506				
TOTAL- MOTOR VEHICLE DEPARTMENT	\$ 5,505,000	\$ 3,000,000	\$ 3,020,000	\$ 0
MILITARY DEPARTMENT				
Alterations and improvements to buildings and	1,000,000	1,000,000	1,000,000	1,000,000

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
grounds, including utilities, mechanical systems and energy conservation Estimated State Funds- \$8,338,000 Prior Authorization- \$6,338,000				
Construction of a readiness center for the Connecticut Army National Guard aviation units, Windsor Locks Estimated State Funds- \$4,000,000 Estimated Federal Funds FY08- \$46,000,000	4,000,000	4,000,000	0	0
Alterations, renovations and improvements to the National Guard armory in New London and storage facility at Stones Ranch in East Lyme for the 250th. Engineering Company Estimated State Funds- \$2,000,000	0	0	2,000,000	2,000,000
Construction of a readiness center for the Connecticut National Guard Civil Support Team, Windsor Locks Estimated State Funds- \$1,330,080 Estimated Federal Funds FY09- \$8,313,000	0	0	1,330,080	1,330,080
Construction of a maintenance and repair facility for National Guard equipment, Windsor Locks Estimated Federal Funds FY09- \$43,850,000	0	0	7,016,000	0
State matching funds for anticipated federal reimbursable projects Estimated State Funds- \$2,000,000 Estimated Federal Funds FY08- \$5,000,000 Estimated Federal Funds FY09- \$5,000,000	2,000,000	1,000,000	2,000,000	1,000,000
TOTAL- MILITARY DEPARTMENT	\$ 7,000,000	\$ 6,000,000	\$ 13,346,080	\$ 5,330,080
FIRE PREVENTION AND CONTROL				
Alterations, renovations and improvements to buildings and grounds Estimated State Funds- \$400,000	401,000	400,000	180,000	0
Design and construction of a multi-purpose room and storage addition, Windsor Locks	150,000	0	2,200,000	0
Design and construction of a new facility for candidate physical ability test and training programs, Meriden	150,000	0	2,200,000	0
TOTAL- FIRE PREVENTION AND CONTROL	\$ 701,000	\$ 400,000	\$ 4,580,000	\$ 0
TOTAL - Regulation and Protection	\$ 35,743,217	\$ 13,900,000	\$ 45,901,036	\$ 7,330,080
DEPARTMENT OF AGRICULTURE				
State matching grants-in-aid to farmers for environmental compliance, including waste management facilities, compost, soil and erosion control, pesticide reduction, storage and disposal Prior Authorization- \$8,800,000 Estimated Federal Funds FY08- \$500,000 Estimated Federal Funds FY09- \$500,000	500,000	0	500,000	0
Exterior painting of the regional market buildings, Hartford	0	0	275,000	0
Farm Reinvestment Program	500,000	500,000	500,000	500,000

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
Estimated State Funds- \$5,000,000 Prior Authorization- \$4,000,000				
Preservation of Connecticut agricultural lands	5,000,000	5,000,000	5,000,000	0
Estimated State Funds- \$117,750,000 Prior Authorization- \$112,750,000				
Estimated Federal Funds FY08- \$500,000 Estimated Federal Funds FY09- \$500,000				
Replacement of windows at the regional market, Hartford	125,000	0	0	0
Replacement of the steel bulkhead at the Bureau of Aquaculture, Milford	700,000	700,000	0	0
Estimated State Funds- \$700,000				
TOTAL- DEPARTMENT OF AGRICULTURE	\$ 6,825,000	\$ 6,200,000	\$ 6,275,000	\$ 500,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION				
Grants-in-aid for containment, removal or mitigation of identified hazardous waste disposal sites	2,100,000	2,100,000	12,500,000	4,000,000
Estimated State Funds- \$100,100,000 Prior Authorization- \$94,000,000				
Alterations, renovations and new construction at state parks and other recreation facilities, including Americans with Disabilities Act improvements	37,616,160	0	28,022,000	0
Prior Authorization- \$82,687,924				
Clean Water Fund (General Obligations Bonds)	129,600,000	90,000,000	155,600,000	90,000,000
Estimated State Funds- \$1,141,030,000 Prior Authorization- \$961,030,000				
Clean Water Fund (Revenue Bond Program)	236,700,000	175,000,000	305,530,000	175,000,000
Estimated State Funds- \$2,103,400,000 Prior Authorization- \$1,753,400,000				
Connecticut bikeway grant program for municipalities	6,000,000	0	6,000,000	0
Prior Authorization- \$12,000,000				
Dam repairs, including state-owned dams	4,000,000	2,000,000	4,000,000	2,500,000
Estimated State Funds- \$50,634,012 Prior Authorization- \$46,134,012				
Various flood control improvements, flood repair, erosion damage repairs and municipal dam repairs	2,500,000	0	2,500,000	0
Prior Authorization- \$43,591,373				
Grants-in-aid for acquisition of open space for conservation and recreation purposes	15,000,000	0	15,000,000	5,000,000
Estimated State Funds- \$95,000,000 Prior Authorization- \$90,000,000				
Grants-in-aid to municipalities for improvements to incinerators and landfills including but not limited to bulky waste landfills	1,800,000	0	2,000,000	1,500,000
Estimated State Funds- \$34,900,000 Prior Authorization- \$33,400,000				
Grants-in-aid for identification, investigation, containment, removal or mitigation of contaminated industrial sites in urban areas	1,100,000	0	5,000,000	2,000,000
Estimated State Funds- \$37,270,390 Prior Authorization- \$35,270,390				
Grants-in-aid for the lakes restoration program	500,000	0	500,000	0
Prior Authorization- \$3,483,305				

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
Grants-in-aid to municipalities for the purpose of providing potable water Prior Authorization- \$21,726,733	0	0	2,500,000	0
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management Estimated State Funds- \$195,890,091 Prior Authorization- \$185,890,091	25,000,000	0	25,000,000	10,000,000
Special Contaminated Property Remediation and Insurance Fund Prior Authorization- \$6,000,000	1,000,000	0	2,500,000	0
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects; regional engineering reports for municipalities Prior Authorization- \$32,275,369	1,550,000	0	850,000	0
TOTAL- DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$ 464,466,160	\$ 269,100,000	\$ 567,502,000	\$ 290,000,000
COMMISSION ON CULTURE AND TOURISM				
Construction of a permanent exhibit on Eric Sloane at the Sloane Stanley Museum, Kent	300,000	0	0	0
For the Connecticut Arts Endowment Fund, to provide grants-in-aid to be matched with private contributions for organizations that are exempt from taxation under Section 501(c)(3) of the Internal Revenue Code Prior Authorization- \$17,000,000	1,000,000	0	1,000,000	0
Grants-in-aid to cultural organizations Prior Authorization- \$1,000,000	1,000,000	0	1,000,000	0
Construction of a permanent orientation exhibit at the Henry Whitfield Museum, Guilford	200,000	0	0	0
Construction of a permanent historical exhibit at the Old New Gate Prison and Copper Mine, East Granby	350,000	0	350,000	0
Alterations, renovations and improvements to the Carter House Visitor Center at the Prudence Crandall House Museum, Canterbury Prior Authorization- \$500,000	500,000	0	500,000	0
Construction of a permanent exhibit at the Prudence Crandall Museum, Canterbury	250,000	0	0	0
Construction of an addition for expanded exhibit gallery, storage space, and security at the Sloane Stanley Museum, Kent	150,000	0	500,000	0
TOTAL- COMMISSION ON CULTURE AND TOURISM	\$ 3,750,000	\$ 0	\$ 3,350,000	\$ 0
DEPT. OF ECONOMIC AND COMMUNITY DEVELOPMENT				
Grants-in aid for the brownfield pilot program Prior Authorization- \$9,000,000	4,250,000	0	5,000,000	0
Grants-in-aid for urban economic and community development projects Prior Authorization- \$67,591,642	11,330,000	0	11,330,000	0

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
Regional brownfield redevelopment loan fund Prior Authorization- \$5,000,000	5,000,000	0	5,000,000	0
Housing development and rehabilitation programs Prior Authorization- \$482,757,506	30,900,000	0	30,900,000	0
Housing Trust Fund Prior Authorization- \$90,000,000	0	0	20,600,000	0
Economic Development and Manufacturing Assistance Act Prior Authorization- \$595,300,000	51,500,000	51,500,000	0	
TOTAL- DEPT. OF ECONOMIC AND COMMUNITY DEVELOPMENT	\$102,980,000	\$ 0	\$124,330,000	\$ 0
AGRICULTURAL EXPERIMENT STATION				
Alterations, Renovations, and Additions to the Jenkins Laboratory Estimated State Funds- \$13,800,000 Prior Authorization- \$10,300,000	3,500,000	3,500,000	0	0
TOTAL- AGRICULTURAL EXPERIMENT STATION	\$ 3,500,000	\$ 3,500,000	\$ 0	\$ 0
TOTAL - Conservation and Development	\$ 581,521,160	\$ 278,800,000	\$ 701,457,000	\$ 290,500,000
DEPARTMENT OF DEVELOPMENTAL SERVICES				
Fire, safety and environmental improvements to regional facilities for clients 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. Estimated State Funds- \$72,932,007 Prior Authorization- \$62,932,007	12,390,000	5,000,000	13,615,000	5,000,000
Community Residential Facility Revolving Loan Fund Estimated State Funds- \$8,000,000 Prior Authorization- \$6,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL- DEPARTMENT OF DEVELOPMENTAL SERVICES	\$ 13,390,000	\$ 6,000,000	\$ 14,615,000	\$ 6,000,000
DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES				
Design and installation of sprinkler systems in patient care buildings Estimated State Funds- \$10,500,000 Prior Authorization- \$8,400,000	100,000	100,000	2,000,000	2,000,000
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 elements Estimated State Funds- \$83,479,300 Prior Authorization- \$79,479,300	13,668,465	0	10,289,400	4,000,000
Grants-in-aid to private, non-profit organizations that are exempt under Section	6,000,000	0	6,000,000	2,000,000

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
501(c)(3) of the Internal Revenue Code for community-based residential and outpatient facilities for purchases, repairs, alterations, and improvements Estimated State Funds- \$27,800,000 Prior Authorization- \$25,800,000				
TOTAL- DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES	\$ 19,768,465	\$ 100,000	\$ 18,289,400	\$ 8,000,000
TOTAL - Health and Hospitals	\$ 33,158,465	\$ 6,100,000	\$ 32,904,400	\$ 14,000,000
DEPARTMENT OF TRANSPORTATION				
State bridge improvement, rehabilitation and replacement projects Estimated State Funds- \$1,699,480,000 Prior Authorization- \$1,634,180,000 Estimated Federal Funds FY08- \$216,750,000 Estimated Federal Funds FY09- \$306,000,000	32,300,000	32,300,000	33,000,000	33,000,000
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects. Estimated State Funds- \$975,798,000 Prior Authorization- \$895,798,000 Estimated Federal Funds FY08- \$111,621,600 Estimated Federal Funds FY09- \$383,478,680	258,033,882	40,000,000	451,291,322	40,000,000
Cost of issuance of special tax obligation bonds and debt service reserve Estimated State Funds- \$743,966,000 Prior Authorization- \$701,366,000	21,300,000	21,300,000	21,300,000	21,300,000
Department facilities including acquisition, alterations, repairs and improvements Estimated State Funds- \$115,310,000 Prior Authorization- \$102,510,000	6,400,000	6,400,000	6,400,000	6,400,000
Fix-it first program to repair state bridges. Estimated State Funds- \$135,000,000 Prior Authorization- \$90,000,000	45,000,000	45,000,000	45,000,000	0
Fix-it first program to repair the state's roads. Estimated State Funds- \$90,000,000 Prior Authorization- \$30,000,000	30,000,000	30,000,000	30,000,000	0
Development and improvements of general aviation airport facilities including grants-in-aid to municipal airports (excluding Bradley International Airport). Estimated State Funds- \$50,414,000 Prior Authorization- \$46,414,000 Estimated Federal Funds FY08- \$14,320,000 Estimated Federal Funds FY09- \$9,550,000	2,000,000	2,000,000	2,000,000	2,000,000
Soil, water supply and groundwater remediation at or in the vicinity of various maintenance facilities and former disposal areas. Estimated State Funds- \$188,355,700 Prior Authorization- \$176,355,700	6,000,000	6,000,000	6,000,000	6,000,000
Interstate Highway Program Estimated State Funds- \$353,550,000 Prior Authorization- \$327,550,000 Estimated Federal Funds FY08- \$176,813,000	13,000,000	13,000,000	13,000,000	13,000,000

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
Estimated Federal Funds FY09- \$113,975,000				
Intrastate Highway Program	42,500,000	42,500,000	44,000,000	44,000,000
Estimated State Funds- \$1,086,232,166				
Prior Authorization- \$999,732,166				
Estimated Federal Funds FY08- \$189,311,000				
Estimated Federal Funds FY09- \$367,566,300				
Construction of rail maintenance facilities, New Haven	252,000,000	550,000,000	0	0
Estimated State Funds- \$550,000,000				
Capital resurfacing and related construction projects.	64,100,000	64,100,000	68,900,000	68,900,000
Estimated State Funds- \$1,123,200,000				
Prior Authorization- \$990,200,000				
Estimated Federal Funds FY08- \$67,061,300				
Estimated Federal Funds FY09- \$73,142,960				
Reconstruction and improvements to the warehouse and state pier, New London, including site improvements and improvements to ferry slips	200,000	200,000	300,000	300,000
Estimated State Funds- \$45,816,000				
Prior Authorization- \$45,316,000				
Urban Systems Projects	8,500,000	8,500,000	8,500,000	8,500,000
Estimated State Funds- \$175,500,000				
Prior Authorization- \$158,500,000				
TOTAL- DEPARTMENT OF TRANSPORTATION	\$781,333,882	\$861,300,000	\$729,691,322	\$243,400,000
TOTAL - Transportation	\$781,333,882	\$861,300,000	\$729,691,322	\$243,400,000
DEPARTMENT OF SOCIAL SERVICES				
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence and food distribution centers.	2,000,000	0	2,000,000	0
Prior Authorization- \$72,264,133				
TOTAL- DEPARTMENT OF SOCIAL SERVICES	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
TOTAL - Human Services	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
DEPARTMENT OF EDUCATION				
At American School for the Deaf, alterations, renovations, and improvements to buildings and grounds, including new construction, portable classrooms, and fire alarms	2,800,000	0	2,300,000	0
Grants-in-aid for the purpose of capital start-up costs related to the development of new interdistrict magnet school programs to assist the state in meeting the goals of the	3,000,000	0	0	0

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
2008 stipulation and order for Milo Sheff, et. al. v. William A. O'Neill, et. al. for the purpose of buying portable classrooms, leasing and renovating space, and purchasing equipment, including but not limited to, computer and classroom furniture Prior Authorization- \$3,000,000				
Grants to assist charter schools with capital expenses pursuant to C.G.S. section 10-66hh Prior Authorization- \$20,000,000	5,000,000	0	5,000,000	0
Alterations and improvements to buildings and grounds, including new and replacement equipment, tools and supplies necessary to update curricula, vehicles and technology upgrades at all Connecticut Technical High Schools. Prior Authorization- \$127,220,231	12,000,000	0	12,000,000	0
School Construction (Interest) Estimated State Funds- \$334,700,000 Prior Authorization- \$311,900,000	11,600,000	11,600,000	11,200,000	11,200,000
School Construction Payments (Principal) Estimated State Funds- \$6,552,875,000 Prior Authorization- \$5,246,775,000	675,700,000	675,700,000	630,400,000	630,400,000
Grants-in-aid for minor capital improvements and wiring for technology for school readiness programs Prior Authorization- \$5,000,000	1,500,000	0	1,500,000	0
Grants-in-aid to municipalities, regional school districts, and regional education service centers for the costs of wiring school buildings Estimated State Funds- \$5,000,000 Prior Authorization- \$43,500,000	5,000,000	0	5,000,000	5,000,000
TOTAL- DEPARTMENT OF EDUCATION	\$716,600,000	\$687,300,000	\$667,400,000	\$646,600,000
STATE LIBRARY				
Alterations, renovations and improvements to buildings and grounds	2,030,000	0	550,000	0
Grants-in-aid to public libraries that are located in distressed municipalities as defined in Section 32-9p of the general statutes for construction renovations, expansions, energy conservation and handicapped accessibility Prior Authorization- \$10,000,000	5,000,000	0	5,000,000	0
Grants-in-aid to public libraries that are not located in distressed municipalities as defined in Section 32-9p of the general statutes for construction renovations, expansions, energy conservation and handicapped accessibility. Prior Authorization- \$52,247,182	6,000,000	0	6,000,000	0
Renovations to create the Hall of Connecticut Industry at the State Library, Hartford	750,000	0	0	0
TOTAL- STATE LIBRARY	\$ 13,780,000	\$ 0	\$ 11,550,000	\$ 0
CHARTER OAK STATE COLLEGE				
New and replacement technology equipment	1,194,000	0	894,000	0
Design of a new facility for the Board for	2,002,726	0	0	0

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
State Academic Awards, New Britain Estimated State Funds- \$2,002,726				
TOTAL- CHARTER OAK STATE COLLEGE	\$ 3,196,726	\$ 0	\$ 894,000	\$ 0
REGIONAL COMMUNITY COLLEGES				
System technology initiative Estimated State Funds- \$47,000,000 Prior Authorization- \$42,000,000	5,000,000	0	5,000,000	5,000,000
New and replacement instruction, research and/or laboratory equipment Estimated State Funds- \$107,135,947 Prior Authorization- \$98,135,947	9,000,000	0	9,000,000	9,000,000
Alterations, renovations and improvements to facilities including fire, safety, energy conservation, code compliance and acquisition of property Estimated State Funds- \$70,750,000 Prior Authorization- \$66,750,000	4,000,000	0	5,000,000	4,000,000
TOTAL- REGIONAL COMMUNITY COLLEGES	\$ 18,000,000	\$ 0	\$ 19,000,000	\$ 18,000,000
MANCHESTER COMMUNITY COLLEGE				
Campus improvements Estimated State Funds- \$9,192,968 Prior Authorization- \$5,779,500	3,413,468	0	0	3,413,468
Code improvements to the Lowe building Estimated State Funds- \$2,229,911	2,229,911	2,229,911	0	0
TOTAL- MANCHESTER COMMUNITY COLLEGE	\$ 5,643,379	\$ 2,229,911	\$ 0	\$ 3,413,468
NORTHWESTERN COMMUNITY COLLEGE				
Alterations, renovations and improvements to the Joyner building Estimated State Funds- \$6,935,075 Prior Authorization- \$705,708	6,229,367	0	0	6,229,367
TOTAL- NORTHWESTERN COMMUNITY COLLEGE	\$ 6,229,367	\$ 0	\$ 0	\$ 6,229,367
NORWALK COMMUNITY COLLEGE				
Master plan development Prior Authorization- \$24,861,047	0	0	3,037,428	0
TOTAL- NORWALK COMMUNITY COLLEGE	\$ 0	\$ 0	\$ 3,037,428	\$ 0
HOUSATONIC COMMUNITY COLLEGE				
Alterations, renovations and improvements to Lafayette Hall	3,353,684	0	32,038,132	0
TOTAL- HOUSATONIC COMMUNITY COLLEGE	\$ 3,353,684	\$ 0	\$ 32,038,132	\$ 0
MIDDLESEX COMMUNITY COLLEGE				
Alterations, renovations and improvements to Founders Hall Estimated State Funds- \$1,558,460	156,038	156,038	1,402,422	1,402,422
Acquisition of property Prior Authorization- \$190,000	35,000	0	0	0
TOTAL- MIDDLESEX COMMUNITY COLLEGE	\$ 191,038	\$ 156,038	\$ 1,402,422	\$ 1,402,422
CAPITAL COMMUNITY-TECHNICAL COLLEGE				
Campus expansion Prior Authorization- \$6,000,000	4,845,000	0	0	0

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
TOTAL- CAPITAL COMMUNITY-TECHNICAL COLLEGE	\$ 4,845,000	\$ 0	\$ 0	\$ 0
NAUGATUCK VALLEY COMMUNITY-TECHNICAL COLLEGE				
Parking and site improvements Estimated State Funds- \$9,888,444 Prior Authorization- \$3,325,000	6,563,444	0	0	6,563,444
Alterations, renovations and improvements to Founders Hall Estimated State Funds- \$46,791,208	4,470,446	0	0	4,470,446
TOTAL- NAUGATUCK VALLEY COMMUNITY-TECHNICAL COLLEGE	\$ 11,033,890	\$ 0	\$ 0	\$ 11,033,890
GATEWAY COMMUNITY-TECHNICAL COLLEGE				
Equipment for consolidation of college programs in one location Prior Authorization- \$198,104,000	0	0	2,500,000	0
TOTAL- GATEWAY COMMUNITY-TECHNICAL COLLEGE	\$ 0	\$ 0	\$ 2,500,000	\$ 0
THREE RIVERS COMMUNITY-TECHNICAL COLLEGE				
Renovations to existing buildings and additional facilities for a consolidated campus in accordance with the campus master plan Estimated State Funds- \$101,302,405 Prior Authorization- \$89,695,729	0	0	11,606,676	11,606,676
TOTAL- THREE RIVERS COMMUNITY-TECHNICAL COLLEGE	\$ 0	\$ 0	\$ 11,606,676	\$ 11,606,676
QUINEBAUG VALLEY COMMUNITY-TECHNICAL COLLEGE				
Code improvements to the east wing Estimated State Funds- \$980,367	980,367	980,367	0	0
TOTAL- QUINEBAUG VALLEY COMMUNITY-TECHNICAL COLLEGE	\$ 980,367	\$ 980,367	\$ 0	\$ 0
ASNUNTUCK COMMUNITY COLLEGE				
Alterations, renovations and improvements to existing buildings Estimated State Funds- \$16,537,755 Prior Authorization- \$5,095,000	11,442,755	0	0	11,442,755
TOTAL- ASNUNTUCK COMMUNITY COLLEGE	\$ 11,442,755	\$ 0	\$ 0	\$ 11,442,755
TOTAL - Education	\$795,296,206	\$ 690,666,316	\$749,428,658	\$ 709,728,578
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 and off-site improvements Prior Authorization- \$595,192,975	38,801,000	0	45,500,000	0
TOTAL- DEPARTMENT OF CORRECTION	\$ 38,801,000	\$ 0	\$ 45,500,000	\$ 0
DEPARTMENT OF CHILDREN AND FAMILIES				
Grant-in-aid for construction, alteration,	2,500,000	1,250,000	2,500,000	1,250,000

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
repairs and improvements to residential facilities, group homes, shelters and permanent family residences. Estimated State Funds- \$2,500,000				
Alterations, renovations and improvements to buildings and grounds Estimated State Funds- \$30,894,499 Prior Authorization- \$28,573,899	1,735,000	0	2,320,600	2,320,600
At the Connecticut Juvenile Training School: Alterations, renovations and improvements to buildings and grounds to increase capacity for boys for the change in the age of jurisdiction Estimated State Funds- \$16,000,000	8,000,000	8,000,000	0	0
Grants-in-aid to private nonprofit organizations for construction and renovation of private nonprofit clinics. Estimated State Funds- \$1,000,000	500,000	500,000	500,000	500,000
At High Meadows: Alterations, renovations and improvements to buildings and grounds	1,500,000	0	0	0
TOTAL- DEPARTMENT OF CHILDREN AND FAMILIES	\$ 14,235,000	\$ 9,750,000	\$ 5,320,600	\$ 4,070,600
TOTAL - Corrections	\$53,036,000	\$ 9,750,000	\$50,820,600	\$ 4,070,600
JUDICIAL DEPARTMENT				
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities Estimated State Funds- \$97,708,760 Prior Authorization- \$92,708,760	5,000,000	0	5,000,000	5,000,000
Development of criminal/juvenile courthouse, Bridgeport Prior Authorization- \$5,000,000	10,000,000	0	15,000,000	0
Development of a courthouse annex proximate to the Milford JD/GA courthouse Prior Authorization- \$3,650,000	0	0	3,000,000	0
Development of criminal/juvenile courthouse, New Haven Prior Authorization- \$15,000,000	0	0	15,000,000	0
Development of criminal courthouse, New London	0	0	500,000	0
Renovations to the former juvenile detention center, Bridgeport	500,000	0	0	0
Security improvements at various facilities statewide Estimated State Funds- \$10,000,000 Prior Authorization- \$9,000,000	1,000,000	0	1,000,000	1,000,000
Implementation of the technology strategic plan project Estimated State Funds- \$18,500,000 Prior Authorization- \$13,500,000	5,000,000	0	5,000,000	5,000,000
TOTAL- JUDICIAL DEPARTMENT	\$ 21,500,000	0	\$ 44,500,000	\$11,000,000
TOTAL - Judicial	\$21,500,000	\$ 0	\$ 44,500,000	\$ 11,000,000

PROGRAM OR PROJECT BY AGENCY

	2010 Requested	2010 Recommended	2011 Requested	2011 Recommended
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