

CAPITAL BUDGET 2005-2019

RECOMMENDED
EXECUTIVE

Fiscal Year	<u>General Obligation</u>		<u>Special Tax</u>	<u>Revenue</u>		CSCU 2020	<u>Connecticut</u>	<u>Connecticut</u>	<u>Connecticut</u>	TOTAL (NET)*
	<u>Bonds</u>	UCONN	<u>Obligation</u>	<u>Bonds</u>	<u>Bonds</u>		<u>Bioscience</u>	<u>Bioscience</u>	<u>Strategic</u>	
							<u>Collaboration</u>	<u>Innovation</u>	<u>Investment</u>	
							<u>Program</u>	<u>Fund</u>	<u>Act</u>	
2005	\$ 810,716,521		195,000,000							\$ 1,005,716,521
2006	\$ 997,576,475		238,850,000							\$ 1,236,426,475
2007	\$ 1,254,295,241		770,800,000	100,000,000						\$ 2,125,095,241
2008	\$ 1,356,003,952		369,688,000	175,000,000						\$ 1,900,691,952
2009	\$ 1,320,474,780		232,300,000	175,000,000						\$ 1,727,774,780
2010	\$ 591,056,911		861,300,000	175,000,000						\$ 1,627,356,911
2011	\$ 563,009,173		270,225,000	80,000,000						\$ 913,234,173
2012	\$ 1,075,021,556		572,338,993	233,420,000						\$ 1,880,780,549
2013	\$ 1,432,398,455		605,239,168	238,360,000						\$ 2,275,997,623
2014	\$ 1,500,067,429	6,400,000	706,519,100	380,430,000						\$ 2,593,416,529
2015	\$ 1,956,678,162	107,000,000	578,580,000	331,970,000	80,000,000					\$ 3,054,228,162
2016	\$ 1,525,754,719		946,276,765	58,000,000	23,500,000					\$ 2,553,531,484
2017	\$ 1,779,945,259		1,271,758,380	180,000,000						\$ 3,231,703,639
2018	\$ 1,601,840,207		818,773,750	158,200,000						\$ 2,578,813,957
2019	\$ 1,814,896,250		820,224,392	350,300,000						\$ 2,985,420,642

ENACTED
GENERAL ASSEMBLY

2005	\$ 996,244,943	100,000,000	198,500,000							\$ 1,294,744,943
2006	\$ 1,164,214,765	79,000,000	238,850,000							\$ 1,482,064,765
2007	\$ 1,299,680,741	89,000,000	1,651,800,000	100,000,000						\$ 3,140,480,741
2008	\$ 1,643,111,638	115,000,000	649,680,000	235,000,000						\$ 2,642,791,638
2009	\$ 1,306,547,436	140,000,000	410,300,000	180,000,000	95,000,000					\$ 2,131,847,436
2010	\$ 768,916,316	140,500,000	679,200,000	80,000,000	95,000,000					\$ 1,763,616,316
2011	\$ 429,305,153		272,725,000	120,000,000	95,000,000					\$ 917,030,153
2012	\$ 1,438,396,556	157,200,000	628,649,193	233,420,000	95,000,000	34,162,000				\$ 2,586,827,749
2013	\$ 2,362,902,455	143,000,000	635,239,168	238,360,000	95,000,000	85,113,000	10,000,000			\$ 3,569,614,623
2014	\$ 2,372,478,833	204,400,000	706,719,100	380,430,000	95,000,000	59,728,000	10,000,000			\$ 3,828,755,933
2015	\$ 2,294,682,544	315,500,000	588,830,000	331,970,000	175,000,000	19,669,000	15,000,000			\$ 3,740,651,544
2016	\$ 1,919,513,300	312,100,000	956,276,765	58,000,000	118,500,000	21,425,000	15,000,000			\$ 3,400,815,065
2017	\$ 986,643,080	240,400,000	1,223,863,380	180,000,000	40,000,000	21,108,000		8,921,436		\$ 2,700,935,896
2018	\$ 1,372,337,090	200,000,000	1,372,033,750	158,200,000	40,000,000	15,820,000	15,000,000			\$ 3,173,390,840
2019	\$ 1,295,496,250	200,000,000	1,574,424,392	350,300,000	95,000,000	12,525,000	15,000,000			\$ 3,542,745,642

* The Recommended Executive totals do not include amounts authorized for the UConn 2000 Infrastructure Improvement Program, for pension obligation bonds, for the CSCU 2020 Infrastructure Improvement Program, for the Connecticut Bioscience Collaboration Program, for the Bioscience Innovation Fund, for GAAP conversion bonds or for the Strategic Defense Investment Act, except for proposed adjustments.

PROGRAM OR PROJECT BY AGENCY

	FY 2019 Authorized	FY 2019 Recommended	FY 2019 Total Revised
Department of Education			
Grants-in-aid, pursuant to section 10-66hh of the general statutes, to assist charter school with capital expenses Estimated State Funds - \$45,000,000 Prior Authorization - \$40,000,000	5,000,000	-	5,000,000
Grants-in-aid to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low-performing schools Estimated State Funds - \$47,000,000 Prior Authorization - \$42,000,000	5,000,000	-	5,000,000
Total - Department of Education	\$ 10,000,000	\$ -	\$ 10,000,000
State Library			
Grants-in-aid to public libraries for construction, renovations, expansions, energy conservation and handicapped accessibility Estimated State Funds - \$77,247,182 Prior Authorization - \$74,747,182	2,500,000	-	2,500,000
Total - State Library	\$ 2,500,000	\$ -	\$ 2,500,000
Connecticut State Colleges and Universities			
Security improvements Estimated State Funds - \$8,000,000 Prior Authorization - \$3,000,000	5,000,000	-	5,000,000
At all Community Colleges: Deferred maintenance, code compliance and infrastructure improvements Estimated State Funds - \$128,250,000 Prior Authorization - \$121,250,000	14,000,000	-	14,000,000
All State Universities: Deferred maintenance, code compliance and infrastructure improvements Estimated State Funds - \$34,000,000 Prior Authorization - \$27,000,000	7,000,000	-	7,000,000
Naugatuck Valley Community College: Alterations and improvements in compliance with the Americans with Disabilities Act Estimated State Funds - \$10,000,000	5,000,000	-	5,000,000
Northwestern Community College: Alterations, renovations and improvements to the White building Estimated State Funds - \$2,846,250 Prior Authorization - \$825,000	2,021,250	-	2,021,250
Advanced manufacturing and emerging technology programs Estimated State Funds - \$28,550,000 Prior Authorization - \$25,800,000	2,875,000	-	2,875,000
System telecommunications infrastructure upgrades, improvements and expansions Estimated State Funds - \$5,200,000 Prior Authorization - \$3,200,000	2,000,000	-	2,000,000
Total - Connecticut State Colleges and Universities	\$ 37,896,250	\$ -	\$ 37,896,250
Total - Education	\$ 50,396,250	\$ -	\$ 50,396,250

PROGRAM OR PROJECT BY AGENCY

	FY 2019 Authorized	FY 2019 Recommended	FY 2019 Total Revised
Department of Correction			
Alterations, renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, and for support facilities and off-site improvements	10,000,000	-	10,000,000
Estimated State Funds - \$638,912,975			
Prior Authorization - \$628,912,975			
Total - Department of Correction	\$ 10,000,000	\$ -	\$ 10,000,000
Total - Corrections	\$ 10,000,000	\$ -	\$ 10,000,000
Judicial Department			
Alterations, renovations and improvements to buildings and grounds at state-owned and maintained facilities	5,000,000	-	5,000,000
Estimated State Funds - \$133,208,760			
Prior Authorization - \$128,208,760			
Implementation of the Technology Strategic Plan Project	3,000,000	-	3,000,000
Estimated State Funds - \$41,500,000			
Prior Authorization - \$38,500,000			
Total - Judicial Department	\$ 8,000,000	\$ -	\$ 8,000,000
Total - Judicial	\$ 8,000,000	\$ -	\$ 8,000,000