

STATE OF CONNECTICUT
John G. Rowland, Governor

Recommended
State Capital and Facility Plan
1997-2002

Office of Policy and Management
Michael Kozlowski, Secretary

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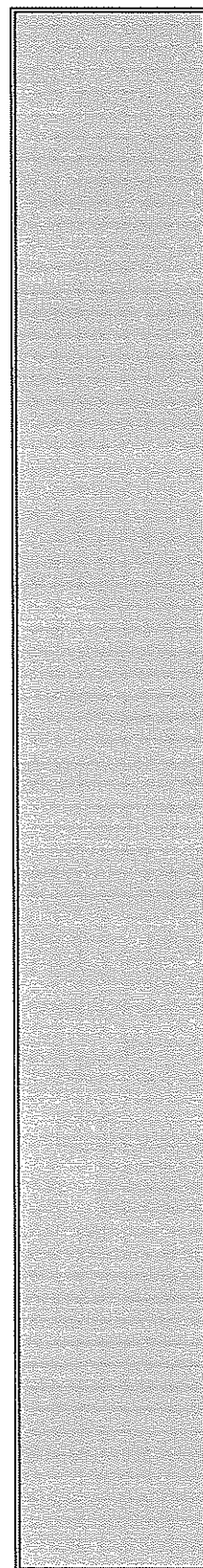


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Introduction

The Recommended 1997-2002 Capital and Facility Plan continues Governor Rowland's commitment to change, efficiency and effectiveness in the operation of Connecticut state government.

The last biennial budget represented the lowest capital budget in a decade. The Governor's General Obligation Fund capital budget of \$503 million and \$522 million for FY 98 and FY 99, respectively, continues that trend. As will be seen throughout this plan, hard decisions were made that succeed in balancing short-term needs with the Governor's long-term fiscal policy.

To better evaluate the long-term impact of capital requests, a capital budget option practice was instituted with this budget. This process required agencies to identify capital requests that will result in an increase in an agency's operating budget. Expanding this operating budget "options" practice to the capital budget helps to assure that government is not committing taxpayers to future obligations that are not readily apparent. The success of this practice is illustrated in the Governor's recommendations for capital authorizations within this biennium. While agency requests for capital totalled \$2.91 billion in the biennium, the Governor's recommendations for all funds amount to \$1.76 billion, 93% of which is for projects and programs that do not require any increase in the operating budget.

For the Plan's five years, \$2.28 billion or 32% of agency requests for capital are for facility-related projects, while \$1.25 billion or 28% of the Governor's recommendations will go toward facility projects.

Reorganization and privatization continue to have an impact on the facility and capital requirements of state agencies. A number of initiatives begun with the Governor's first biennial budget have already had a significant impact on state facilities. Consolidation of the state's three mental health campuses, closing of Seaside Regional Center, privatization of the state's purchasing operations, downsizing of the Long Lane School operation and consolidation of the state's health and human service functions have all had impacts on the state's facility requirements. An increased emphasis is being placed on determining what assets are required to continue the State's job of governing and what assets may be considered "surplus". As reorganization, privatization and downsizing continue, the state's challenge will be to efficiently and effectively manage the state's considerable physical assets in a manner that best meets our redefined government.

1997-2002 Capital and Facility Plan Format

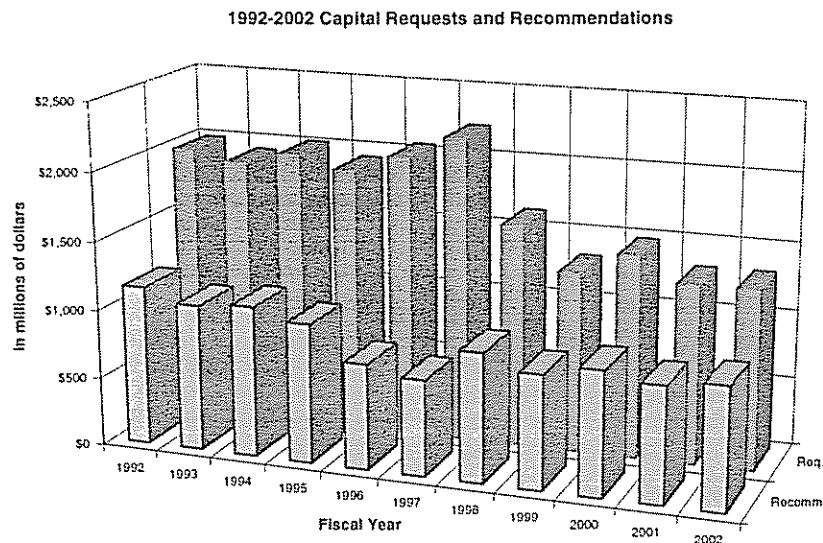
Narrative discussion centers on facility and space management issues and the Capital and Facility Plan space management goals and policies.

Tables containing agency capital and lease requests and recommendations for all agencies that submitted to the Capital and Facility Plan are included as appendices.

Summary of Requests and Recommendations

Agency requests for capital funds remained steady in the first half of the 1990's at around \$2 billion annually. Recognizing the Governor's commitment to decreasing State spending, agencies have responded by paring their five year capital requests to all time low levels.

As can be seen from the chart below, the two biennial budgets submitted for consideration to the Legislature by Governor Rowland sharply reduced previous capital recommendations. Recommended funding for the five years of this plan continue that trend.



The capital budget includes several categories of bonding: general obligation, revenue and special tax obligation bonds which fund transportation projects. The Governor's proposed budget again does not include any recommendations for funding from self-liquidating bond funds. Projects historically funded from self-liquidating funds are now financed through the Connecticut Health and Education Facilities Authority. Consolidation of some of the economic and community development capital programs from several agencies into the new Department of Economic and Community Development was accomplished within the first biennium of the Governor's term.

The FY 97/98 and 98/99 biennial budget recommends total new authorizations from all capital funds, excluding debt service of \$936.2 million and \$827.5 million, respectively.

New authorizations are offset by reductions/cancellations of prior authorizations totalling \$1.08 billion in FY 97/98.

Facility and Space Requests and Recommendations:

Capital recommendations for FY 97/98 and FY 98/99 for facility related projects account for 26% and 25%, respectively, of total recommendations. Capital requests in the biennium for facility-related projects amount to approximately 32% of the total capital funds requested. Thirty percent of total capital requested for the biennium has been requested to fulfill current facility needs. The vast majority of remaining requests for facility-related capital--those that would be considered "options"--reflect implementation of higher education master planning activities and judicial overcrowding, code and space efficiency issues.

Five Year Capital Requests and Recommendations

REQUESTS	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Total Current Service (1)	1,295,243,000	1,117,205,600	1,158,723,244	1,086,455,914	1,084,879,743
Total Option (2)	318,122,717	188,132,694	306,264,339	208,009,290	212,677,293
Facility Current Service	301,330,500	201,222,600	254,368,244	210,058,414	207,518,618
Facility Option	267,457,770	152,757,812	272,747,100	189,363,455	188,897,742
Facility Current % of Ttl Current	23.2%	18.0%	21.9%	19.3%	19.1%
Facility Option % of Ttl Current	84.1%	81.2%	89.0%	91.0%	88.8%
RECOMMENDATIONS					
Total Current Service (1)	880,047,000	758,139,000	829,832,000	756,650,000	759,450,000
Total Option	56,124,000	69,818,000	57,299,960	76,616,458	107,592,000
Facility Current Service	193,802,000	140,219,000	226,900,000	177,600,000	192,900,000
Facility Option	41,724,000	59,158,000	51,299,960	69,616,458	100,692,000
Facility Current % of Ttl Current	22.0%	18.5%	26.1%	23.5%	24.0%
Facility Option % of Ttl Option	74.3%	84.7%	89.5%	90.8%	93.6%

(1) "Current Service" means those capital funds requested to continue currently authorized projects or programs.

(2) "Option" means those capital funds requested for projects or programs that will result in an increase in an agency's operating budget.

The incorrect perception exists that the State of Connecticut leases a great deal of its space. Currently, lease space is 5.3% of total space occupied by the state, down from a high of 7.8% in FY 90. It is worth mentioning that currently vacant state-owned space that is currently undergoing renovations --e.g., the former DOT facility and the State Office Building--will continue this downward trend.

AMOUNT OF SPACE LEASED, OWNED AND LEASE COSTS BY FISCAL YEAR

Fiscal Year	Square Feet Leased¹	Square Feet Owned¹	% Owned¹	% Lease¹	Leased Costs Per Square Foot¹	Annual Lease Costs²
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	2,533,542	49,234,098	95%	5%	\$11.02	\$30,618,172

For agencies that submitted to the Capital and Facility Plan, requests for an increase in space by 2.6% overall were made. The additional space requests are predominantly from the Judicial Department and the Department of Mental Retardation.

While additional space has been requested, recommendations reflect a 7.57% decrease over existing leased space levels. The planned decrease in leased space is the result of consolidations, downsizing and from moving functions into state owned space.

¹ Department of Public Works Annual Report To The State Properties Review Board For The Fiscal Year 1995-1996

² FY 79/80 to FY 83/84 from the Office of Policy and Management and FY 84/85 to FY 95/96 from the Department of Public Works Annual Report To The State Properties Review Board For The Fiscal Year 1995-1996

Facility and Space Management

Several long-term initiatives currently underway will continue to have a significant affect on facility and space management issues in the coming biennium:

Mental Health Consolidation: Consolidation of the three mental health facilities into a single location at Connecticut Valley Hospital presents unprecedented opportunities for efficiently providing high quality, residential services for the state's mental health population. This consolidation, brought on by a philosophical change in how services should be provided to a constituency, provides a model opportunity for how to effectively manage the state's physical assets when a change in their use is warranted. Removing the State's presence from the Fairfield Hills and Norwich Hospital campuses will open up countless opportunities for creative utilization of these significant State assets.

Uncas-on-Thames: The past few years has seen a dramatic shift in the use of the Uncas-on-Thames campus; a shift precipitated in response to the adoption of uniform human service regions, the closure of Seaside and the closure of Norwich Hospital brought on by the decentralization and consolidation of mental health services. The Uncas campus has responded to the facility needs of several agencies brought on by the implementation of these initiatives and serves as a good example of how the state can utilize it's existing resources in the most effective way possible.

Seaside Regional Center: The closure of the Department of Mental Retardation's Seaside Regional Center not only offers countless opportunities for effectively utilizing a magnificent coastal asset, but it also affects the smaller regional centers that will be accepting clients placed from Seaside.

Privatization and Consolidations: Privatization of the state's operation of its surplus equipment and materials purchasing functions previously residing within the Department of Administrative Services has resulted in reuse opportunities for the DAS store and warehouse buildings.

As future decisions related to consolidations, downsizing and reorganization are made, concomitant asset management issues will be addressed.

Uniform Human Service Regions: Adoption of uniform human service regions for health and human service agencies was accomplished in the last biennium. While full implementation has not been realized, as agencies respond to the programmatic requirements of this service delivery restructuring, resultant facility related physical and locational restructuring will be necessary.

Community and Technical Colleges: The consolidation of the Community and Technical College functions was directed by 1991 legislation. Administrative and programmatic consolidation has obviously resulted in a need to physically consolidate

those campuses that are in multiple locations. Consolidation of Housatonic Community/Technical College has been realized. Three Rivers campus consolidation is in the planning stages; funding for the Gateway campus in Hartford is included in this biennial budget.

Office Development Program: Implementation of the Office Development Program has significantly changed the state facility composition in the Capitol Center District through the acquisition of major properties in the Hartford area. Funding for regional offices and other state facilities will further the state's objective of offsetting the need for leased space and co-locating the state's functions in the center of state government whenever possible.

UConn 2000: The UConn 2000 initiative that was approved in the last biennium, 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 chemistry facility, a new pharmacy building and a state-of-the-art technology quadrant to complement the University's emerging research and technology park;
- renovation of classrooms and lecture halls and outfitting them with the capability for computer and video-assisted learning;
- overhauling the University's residence halls. The new and renovated residence halls would include new dining facilities and modern living spaces.
- the purchase of educational and computer equipment;
- the relocation of the Stamford campus;
- renovations at the Avery Point campus; and
- public/private endowment matching.

Statewide Rehab Programs: Significant progress has been accomplished in meeting the requirements of the Americans' with Disabilities Act. While it's difficult to determine from the capital budget exactly how much funding will go towards compliance with ADA, those recommended items from which funding for ADA are drawn total \$46.5 million over the five years of the plan.

Removal of asbestos from state facilities and in housing rehabilitation projects has been a priority for several years. Recommendations for continued funding of this effort in the amount of \$118 million over five years are contained in this plan. This funding is in addition to \$754 million previously authorized for asbestos removal.

An obvious recognition of the need to replace old underground storage tanks is seen in total funding within the biennium of capital requests that would result in the removal and

replacement of these environmental hazards. A total of \$21 million within the biennium has been recommended for continued implementation of this program.

As will be seen from the capital recommendations for facility projects, new, large initiatives are few; however, continuation of funding for facility renovations, code compliance and infrastructure repairs have been recommended throughout state government.

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 14 space management goals and policies identified below are guided by four overriding principles: (1) cost efficiency; (2) quality of service delivery, (3) preserving the state's infrastructure, and (4) the need to provide a comfortable and space-efficient working environment for state employees.

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.

A significant initiative recently begun through an OPM/DPW working group is the identification of state assets that are surplus to the needs of state agencies. Governor Rowland has requested that all state agencies look at the programmatic functions of their agencies and determine what facilities and assets are necessary in order to meet those programmatic requirements. Proper disposition of assets that are determined to be surplus to agency needs will then take place.

A major accomplishment of the Bureau of Assets Management over the past several years was the development of the Assets Management Information System (AMIS). 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.

A photo log for each property, the ability to geographically reference sites and linking the system to leased property databases are capabilities of the system that are currently being developed. The system has already proved useful in identifying suitable state-owned property for use by several state agencies.

A major initiative is underway to address the efficient use of the state's large campus facilities within the Departments of Children and Families, Mental Health and Mental Retardation. A primary responsibility of the Bureau of Assets Management is to take the lead in facilitating the development of a long range planning process that will identify agencies' programmatic requirements and relationship to facility needs.

Campus reuse planning and strategies have been developed for the Department of Mental Health hospital campuses. In addition, reuse strategies are being reviewed at the Department of Mental Retardation and Department of Children and Families campuses.

As future recommendations for downsizing and consolidating state government and services are made, the state's challenge is to continue to identify constraints and develop creative solutions to effectively managing the state's assets.

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.*

Recent 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

Policy To Achieve This Goal: *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.*

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 are under study by the Department of Public Works and the Office of Policy and Management to determine their best and highest reuse potential.

In addition to assuring that the best use is made of our existing owned facilities, procurements under the state's Office Development Program has resulted in a significant increase in the state's building inventory.

Although it is the state's goal to reduce the amount of space leased by the state, it is not likely that leased space can be eliminated altogether. Programmatic needs of the social service, motor vehicle, labor, judicial and other agencies require that functions be located in specific geographic areas. When feasible, regional offices will be proposed; however, some locations that programmatically require agency services will have to be served through lease space.

Rather than the total elimination of leased space, the Bureau of Assets 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.

Goal #4: Efficient Space Utilization

Policy To Achieve This Goal: *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, vacate space that cannot be made space efficient. Space standards shall be a guide in determining efficient space use.*

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 is currently undertaking a major study of existing space standards to determine their appropriateness in meeting the space needs of the modern working environment.

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 recent relocations within the Capitol Center District resulted in the need for less space per person than 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 #5: Life-cycle Cost Efficiency in State Facilities

Policy To Achieve This Goal: *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.*

Goal #6: Energy Efficiency in State Facilities

Policy To Achieve This Goal: *Only offices and facilities that are energy efficient or are 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 reasonable cost, shall be planned for gradual vacating, sale or replacement with energy efficient facilities.*

Both Goal #4 and Goal #5 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.

C.G.S. Section 16a-38 requires and C.G.S. Section 4b-23(e)(3) articulates the requirements of a life-cycle cost analysis of newly constructed State buildings. The basic purpose is to evaluate the long term costs of the energy requirements in addition to the initial capital costs.

The State Building Code has adopted stringent energy standards that will significantly improve the energy efficiency of new or substantially renovated State buildings. The State has adopted the latest industry recognized American Society of Heating, Refrigeration and Air Conditioning Engineers (ASHRAE) and the Building Officials and Code Association (BOCA) standards as the energy performance standard goals for all State architectural and engineering contractors.

Public Act 91-6 (June Special Session) established a four year energy conservation program for the State of Connecticut and the State's two major electric utilities. Connecticut Light and Power and United Illuminating must submit plans to the Office of Policy and Management that describe each company's plan for improving the energy performance of State facilities.

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. Costs for implementation are shared on a 50% - 50% basis between the State and the companies.

State bond funds were authorized to pay for the State's share, in an amount up to \$4.4 million annually. Electric energy savings to date for State facilities have been calculated to be about \$2.4 million per year.

Public Act 93-417, section 4, expands upon PA 91-6 to include the State's three natural gas utilities in the energy conservation program. These companies, with the oversight of the Office of Policy and Management, are charged with improving the energy performance of facilities to which they provide energy and in which State funds are used, directly or indirectly, to pay for this energy.

The latest legislation allows companies to propose energy conversions, that is, fuel switching, in the program

The Office of Policy and Management shall provide all utility companies with the opportunity to comment on projects involving conversion measures proposed by a competitor, prior to the Office of Policy and Management's approval of the conversion. District heating and cooling companies also may participate in the conversion program.

Goal #7: Effective Management of the Development of the Capitol Center District

Policy To Achieve This Goal: *All space utilization and management decisions affecting the Capitol Center District shall be made in a manner responsive to the legislative mandate concerning the development of the District and the specific central government location requirements of appropriate State agencies. All such development shall responsibly enhance the image of the District as the seat of State Government.*

A plan for the Capitol Center District in Hartford was completed in 1969 and is the basis for the policy of locating key government functions in the Capitol area. A main goal for the Capitol Center District was to expand the supply of State owned office facilities and to rehabilitate or replace existing State facilities.

Major strides toward accomplishing this goal have been made over the past few years through the Office Development Program. The State has purchased approximately 1.3 million square feet of building space in the Hartford area in recent years. The goals to consolidate central office functions of key government agencies and to provide a safe, comfortable working environment are being met through purchase and rehabilitation of office space.

The purchase of this office space in Hartford has allowed the consolidation of agencies, elimination of several leases and will result in the Department of Education co-locating their administrative functions from leased space into the State Office Building.

The State currently owns 2.7 million square feet in the City of Hartford. In addition to focusing state owned space within the Capitol area, the state currently leases greater than 800,000 square feet of office space at 31 locations within Hartford.

Goal #8: 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.

The Office Development Program will facilitate the co-location of human service agencies through the development of district offices. 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.

Goal #9: 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. Recent purchases under the Office Development Program have allowed consolidation of central office functions of several state agencies. It has also allowed for the renovation of the State Office Building, a building that can now serve as a site for the consolidation of agency administrative functions.

For example, purchase of the Aetna Complex in the Hartford allowed the consolidation of the Department of Public Health from several locations. It also allowed the co-location of the public health, mental health, mental retardation and addiction services functions of the state into one complex.

Governor Rowland's consolidation of the Department of Housing and the Department of Economic Development into the Department of Economic and Community Development will bring the economic development and housing functions of the state together in a Hartford area location.

The vacancy of the Department of Transportation building in Wethersfield will allow the consolidation of several Department of Corrections locations into that site.

Goal #10: 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 their revitalization in accordance with Executive Order No. 20 and C.G.S. Section 4-66b.*

C.G.S. Section 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 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 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 stage 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. Additional district office facilities have also been proposed for Waterbury, Norwich, Hartford, New Haven and Bridgeport. Eventually, the State will own permanent facilities housing agencies in modern, efficient and accessible space to serve the majority of its population conveniently in co-located sites in Connecticut's urban centers.

Goal #11: 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 establishes 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.

Goal #12: 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 Capital Development Program will result in the purchase and renovation of office space that meets the needs of a 21st Century workforce.

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 #13: 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. While it's difficult to determine from the capital budget exactly how much funding will go towards compliance with ADA, those recommended items from which funding for ADA are drawn total \$46.5 million over the five years of the plan.

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: #14 Utilize Private Sector Opportunities Before Expanding State Facilities.

Policy To Achieve This Goal: *When program activities are proposed for expansion, a review should be undertaken to determine whether a program or activity might be better accommodated by the private sector before expansion takes place.*

Extending this goal beyond considering privatization when 'expanding' state facilities, Governor Rowland has asked all state agencies to review all of their programs with an eye toward privatization.

Utilizing private contractors to manage DPW state buildings, privatizing the purchase of state supplies, and utilizing a commercial operation to run the State's mental health laundries are some of the recent moves to private sector operation that have occurred.

Several State agencies, especially the health and human service agencies, continue to utilize private/non-profit sector businesses to provide services that might otherwise require significant building and infrastructure commitments on the part of the State.

As agencies identify functions for possible privatization, resultant facility issues will be addressed.

Appendices

The capital and lease request and recommendation tables contain several codes and notes, translated as follows:

Lease Codes and Notes:

For existing leases, the renewal date of the lease is identified unless the lease is on a month-to-month basis or on an automatic renewal basis. Month-to-month leases are identified as 99/99/9999 while automatic renewal leases are identified by 00/00/0000.

The following symbols or codes are used to explain the agencies' lease request information.

- | | | |
|-------|---|--|
| Code | A | An existing lease for which no action is required in the five years of the plan or a lease to be discontinued. It is assumed there will be continued occupancy of this space during the plan period unless discontinuation is recommended. |
| | B | Renewal or replacement of an existing lease during the five years of the plan. This may include a request for a reduction in space. |
| | C | Renewal or replacement of an existing lease, with additional square footage during the five years of the plan (may include relocation). |
| | D | A new space request requiring a new lease. |
| | E | Lease with purchase option requested. |
| Note: | X | Currently in space donated by a non-state entity. Agency request for lease space due to either additional space needs or cessation of donated space arrangements. |
| | Y | Currently in space that is charged to another agency in the Department of Public Works Land and Building Inventory. |
| | Z | Currently in state-owned space. Agency request for additional space or relocation may require a lease. |

The following codes located in the remark column show the recommended action to be taken. IT IS VERY IMPORTANT THAT THESE CODES BE FOLLOWED WHEN SPACE IS ACQUIRED IN ACCORDANCE WITH THIS PLAN. A SIGNIFICANT NUMBER OF RECOMMENDATIONS ARE FOR SPACE TO BE PROVIDED IN STATE OWNED FACILITIES ONLY.

Remark
Codes

- 1 Space to be provided in state owned space only
- 2 Lease recommended only if state-owned space not available
- 3 Renew for same square feet
- 4 Continued use of same location over five years of the plan
- 5 Facility scheduled to be discontinued. Short-term renewal if required.
- 6 Consolidate with central or regional office
- 7 Any additional space to come from state owned facilities.

Remark

Codes

- 8 Space needs may change due to reorganization
- 9 Re-neogitate lease or relocate with recommended space
- 10 Exercise purchase option
- 11 Not approved at this time
- 13 Discontinue lease upon expiration
- 14 Coordinate lease terms with purchase or construction of a capital project
- 15 Has special location issues
- 16 Funded by non-general funds
- 17 Cancel lease
- 18 Lease funded by federal funds
- 19 Additional space recommended at same location or in state owned space

Capital Codes:

Capital projects are separated in the tables to show the capital projects that relate to agency facility needs versus non-facility related projects. Categories are as follows:

- Code: I A space or facility project previously authorized. Additional authorization is requested.
- J A new space or facility project request.
- M A non-space or facility project previously authorized. Additional authorization is requested.
- N A non-space or facility new project request.

The M and N projects includes grants, economic development, transportation, equipment, open space and other program related items.

Lease Requests and Recommendations

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Elections Enforcement Commission
 Agency No: 1104

C O D E	Description	Presently Occupied Space			Recommendations					Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02
C	Central Office-Hartford	3,264	99/99/9999	\$53,856	4,315	4,000	0	0	0	0	1,13
	Total for Code C	3,264		\$53,856	4,315	4,000	0	0	0	0	
	Total for Agency 1104	3,264		\$53,856	4,315	4,000	0	0	0	0	

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C A new space request.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Revenue Services
 Agency No: 1203

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	
A	Audit Office/Storage-Hartford	50,000	05/31/1996	\$710,750	0	0	0	0	0	0	
	Total for Code A	50,000		\$710,750	0	0	0	0	0	0	
B	Regional Office-Bridgeport	5,785	04/21/2001	\$72,312	5,785	0	0	5,785	0	3	
B	Regional Office-Waterbury	5,850	04/30/1992	\$72,365	5,850	5,849	0	0	0	3	
	Total for Code B	11,635		\$144,677	11,635	5,849	0	5,785	0		
C	Regional Office-Norwich	4,649	12/09/1993	\$51,836	5,418	4,649	0	0	0	3	
C	Regional Office-New Haven	5,000	04/14/1996	\$61,800	6,204	6,204	0	0	0	8	
	Total for Code C	9,649		\$113,636	11,622	10,853	0	0	0		
	Total for Agency 1203	71,284		\$969,063	23,257	16,702	0	5,785	0		

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Division of Special Revenue
 Agency No: 1204

C O D E	N O T E	Presently Occupied Space			Recommendations					Remarks*		
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02	
D	X	0			0	10,000	0	0	0	0	0	2
		0			0	10,000	0	0	0	0	0	
		0			0	10,000	0	0	0	0	0	
Total for Agency 1204												

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: State Insurance Purchasing Board
 Agency No: 1220

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*	
		Exist Sq. Ft.	MM/DD/YYYY	Expire Date	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02
B	Hartford Office	420		11/16/2004	\$6,828	420	0	0	0	0	450	2
	Total for Code B	420			\$6,828	420	0	0	0	0	450	
	Total for Agency 1220	420			\$6,828	420	0	0	0	0	450	

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement.
 D A new space request.
 E Lease with purchase option.

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Veterans' Affairs
 Agency No: 1312

C O D E	Description	Presently Occupied Space			Recommendations					Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02
B	OA&A Regional Office-Norwich	850	01/31/2000	\$11,730	850	0	0	850	0	0	3
B	OA&A Regional Office-Waterbury	927	03/28/2001	\$11,587	927	0	0	0	927	0	3
B	OA&A Regional Office-West Haven	925	04/16/2000	\$12,300	925	0	0	925	0	0	3
B	OA&A Regional Office-New Britain	927	11/19/2000	\$11,078	927	0	0	0	927	0	3
Total for Code B		3,629		\$46,695	3,629	0	0	1,775	1,854	0	
Total for Agency 1312		3,629		\$46,695	3,629	0	0	1,775	1,854	0	

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Office of the Claims Commissioner
 Agency No: 1502

C O D E	Description	Presently Occupied Space		Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	Recommendations				Remarks*	
		Exist Sq. Ft.					FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02
C	Adjudicated Claims Office	1,675	05/01/1993	\$25,963	2,000	2,000	0	0	0	0	0	1
	Total for Code C	1,675		\$25,963	2,000	2,000	0	0	0	0	0	
	Total for Agency 1502	1,675		\$25,963	2,000	2,000	0	0	0	0	0	

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Motor Vehicles
 Agency No: 2101

C O D E	Description	Presently Occupied Space			Recommendations							Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02			
A	East Hartford Warehouse	12,750	07/01/1999	\$86,955	0	0	0	0	0	0	0	0	
	Total for Code A	12,750		\$86,955	0	0	0	0	0	0	0	0	
B	Willimantic Branch Office	9,000	05/23/2000	\$103,500	9,000	0	0	9,000	0	0	0	0	
B	Danbury Branch Office	10,000	02/27/1997	\$142,800	10,000	10,000	0	0	0	0	0	0	
B	Waterbury Branch Office	7,500	02/23/2000	\$116,250	7,500	0	0	7,500	0	0	0	0	
	Total for Code B	26,500		\$362,550	10,000	10,000	0	16,500	0	0	0	0	
C	Bridgeport Branch Office	10,000	99/99/9999	\$130,000	17,197	17,197	0	0	0	0	0	0	
	Total for Code C	10,000		\$130,000	17,197	17,197	0	0	0	0	0	0	
D	Branch Office-New Britain	11,500		\$230,000	12,695	0	0	12,695	0	0	0	0	
D	Branch Office-Weith/E.Htrfd.	20,000		\$0	17,690	0	0	17,690	0	0	0	0	
	Total for Code D	31,500		\$230,000	30,385	0	0	30,385	0	0	0	0	
	Total for Agency 2101	80,750		\$809,505	74,082	27,197	0	46,885	0	0	0	0	

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued. Notes: X Space donated by a non-state entity. Agency request for lease space due to
 B An existing lease for which the agency requests renewal or replacement. Y additional space needs or cessation of donated space.
 C An existing lease for which the agency requests renewal or replacement. Z Space charged to another agency.
 D A new space request. E Currently in state-owned space. Additional space or relocation may require a
 E Lease with purchase option. lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Military Department
 Agency No: 2201

C O D E	Description	Presently Occupied Space			Recommendations							Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02			
A	Foot Guard Facility-Hartford Armory	23,404	06/30/2000	\$64,361	0	0	0	0	0	0	0	0	
	Total for Code A	23,404		\$64,361	0	0	0	0	0	0	0	0	
B	Recruitment Office-Willimantic	1,077	09/06/1999	\$13,323	1,077	0	0	1,077	0	0	0	0	
	Total for Code B	1,077		\$13,323	1,077	0	0	1,077	0	0	0	0	
D	Store Front Recruiting Office	0		\$15,000	1,164	1,164	0	0	0	0	0	0	15
	Total for Code D	0		\$15,000	1,164	1,164	0	0	0	0	0	0	
	Total for Agency 2201	24,481		\$92,684	2,241	1,164	0	1,077	0	0	0	0	

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Banking
Agency No: 2402

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
C	Central Office-Hartford	30,144	12/31/1999	\$474,052	30,200	0	0	30,200	0	0	0	
	Total for Code C	30,144		\$474,052	30,200	0	0	30,200	0	0	0	
	Total for Agency 2402	30,144		\$474,052	30,200	0	0	30,200	0	0	0	

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Insurance Department
 Agency No: 2403

C O D E	Description	Presently Occupied Space			Recommendations					Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02
C	Central Office-Hartford	32,886	09/30/1997	\$442,316	35,886	35,886	0	0	0	0	9
	Total for Code C	32,886		\$442,316	35,886	35,886	0	0	0	0	
	Total for Agency 2403	32,886		\$442,316	35,886	35,886	0	0	0	0	

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Commission on Human Rights and Opportunity
 Agency No: 2901

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A	Central Office-Hartford	17,800	06/09/1996	\$144,714	0	0	0	0	0	0	0	
	Total for Code A	17,800		\$144,714	0	0	0	0	0	0	0	
C	West Central Region-Wiby Office	3,600	08/31/1996	\$36,900	4,100	3,960	0	0	0	0	0	19
C	Southwest Region-Bpt Office	3,160	05/16/1998	\$34,128	3,660	3,520	0	0	0	0	0	19
C	Capitol Region-Htd Office	4,500	12/31/1996	\$49,500	5,000	4,860	0	0	0	0	0	19
	Total for Code C	11,260		\$120,528	12,760	12,340	0	0	0	0	0	
	Total for Agency 2901	29,060		\$265,242	12,760	12,340	0	0	0	0	0	

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Office of Protection and Advocacy for Person
 Agency No: 2902

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
B	Central Office-Hartford	17,268	11/30/1999	\$207,216	17,268	0	0	17,268	0	0	0	3
	Total for Code B	17,268		\$207,216	17,268	0	0	17,268	0	0	0	
	Total for Agency 2902	17,268		\$207,216	17,268	0	0	17,268	0	0	0	

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Workers' Compensation Commission
 Agency No: 2904

C O D E	N O T E	Description	Presently Occupied Space			Sq. Ft. Requested	Recommendations					Remarks*	
			Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost		FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A		Div of Workers' Rehab-Mdlin Office	4,500	08/09/1996	\$56,250	0	0	0	0	0	0	0	
		Total for Code A	4,500		\$56,250	0	0	0	0	0	0	0	
B		7th District-Stamford Office	7,000	10/06/1999	\$125,299	7,000	0	0	7,000	0	0	0	
B		8th District-Middletown Office	7,500	08/31/2001	\$75,000	7,500	0	0	0	0	0	7,500	
B		5th District-Waterbury Office	8,900	06/11/2001	\$87,900	8,900	0	0	0	0	8,900	0	
B		4th District-Bridgeport Office	7,631	08/25/1999	\$82,033	7,631	0	0	7,631	0	0	0	
B		3rd District-New Haven Office	8,800	03/04/2001	\$132,000	8,800	0	0	0	0	8,800	0	
B		1st District-Hartford Office	7,784	08/14/2000	\$101,192	7,784	0	0	0	0	7,784	0	
B		Central Office-Hartford	17,100	11/17/1999	\$289,845	17,100	0	0	17,100	0	0	0	
		Total for Code B	64,715		\$903,269	64,715	0	0	31,731	25,484	7,500		
C		6th District-New Britain Office	5,650	02/22/1998	\$87,575	10,045	10,045	0	0	0	0	0	
C		2nd District-Norwich Office	7,500	07/29/1998	\$97,500	10,487	0	10,487	0	0	0	0	
		Total for Code C	13,150		\$185,075	20,532	10,045	10,487	0	0	0	0	
		Total for Agency 2904	82,365		\$1,144,594	85,247	10,045	10,487	31,731	25,484	7,500		

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 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Connecticut Historical Commission
 Agency No: 3400

C O D E	Description	Presently Occupied Space			Recommendations					Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02
B	Office-Hartford	1,400	07/19/2000	\$10,800	1,400	0	0	0	1,400	0	4
	Total for Code B	1,400		\$10,800	1,400	0	0	0	1,400	0	
	Total for Agency 3400	1,400		\$10,800	1,400	0	0	0	1,400	0	

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Public Health
Agency No: 4001

C O D E	Description	Presently Occupied Space		Recommendations							Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A	Toxic Haz/Chronic Disease-Htfd Office	7,157	08/09/1996	\$96,262	0	0	0	0	0	0	0	13
A	Central Office-Hartford	73,208	08/09/1996	\$603,966	0	0	0	0	0	0	0	13
	Total for Code A	80,365		\$700,228	0	0	0	0	0	0	0	
B	Warehouse-Newington	4,000	99/99/9999	\$11,800	4,000	4,000	0	0	0	0	0	4,2
	Total for Code B	4,000		\$11,800	4,000	4,000	0	0	0	0	0	
	Total for Agency 4001	84,365		\$712,028	4,000	4,000	0	0	0	0	0	

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 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Mental Retardation
Agency No: 4100

C O D E	Description	Presently Occupied Space			Current Annual Cost	Sq.Ft. Requested	Recommendations					Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY				FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A	Reg 2 Group Home-S.Windsor	1,600	07/14/2002	\$35,116	0	0	0	0	0	0	0	0	0
A	Reg 2 Group Home-S.Windsor	1,800	07/14/2002	\$33,213	0	0	0	0	0	0	0	0	0
	Total for Code A	3,400		\$68,329	0	0	0	0	0	0	0	0	0
B	Reg 1 Class-Torrington	1,160	99/99/9999	\$15,080	1,160	1,160	0	0	0	0	0	0	0
B	Reg 1 Reg'l Off-Waterbury	5,641	03/17/1999	\$70,512	5,641	0	5,641	0	0	0	0	0	0
B	Reg 1 Office-Torrington	4,127	99/99/9999	\$47,460	4,127	4,127	0	0	0	0	0	0	0
B	Reg 2 Group Home-Bristol	6,548	99/99/9999	\$22,800	6,548	6,548	0	0	0	0	0	0	0
B	Reg 3&6 Admin/Workshop-Danielson	10,890	99/99/9999	\$59,463	10,890	10,890	0	0	0	0	0	0	0
B	Apartment-Hartford-990 Capitol Ave.	7,000	99/99/9999	\$61,200	7,000	7,000	0	0	0	0	0	0	0
B	Reg 3&6 Educational-Moosup	3,488	99/99/9999	\$27,032	3,488	3,488	0	0	0	0	0	0	0
B	Reg 5 Reg'l Off-Wallingford	12,500	99/99/9999	\$169,125	12,500	12,500	0	0	0	0	0	0	0
B	Satellite Office-Manchester	5,700	12/31/1996	\$53,754	5,700	5,700	0	0	0	0	0	0	0
B	Group Home-Brooklyn	1,650	02/28/2002	\$26,954	1,650	0	0	0	0	0	0	1,650	
B	Reg 2 Reg'l Off-Farmington	29,615	07/21/1999	\$382,033	29,615	0	0	29,615	0	0	0	0	0
B	Reg 4 Group Home-Stratford	4,388	99/99/9999	\$32,400	4,388	4,388	0	0	0	0	0	0	0
B	Reg 5 Reg'l Off-New Haven	12,345	02/22/1999	\$132,708	12,345	0	12,345	0	0	0	0	0	0
B	Reg 5 Day Prog-New Haven	3,890	03/14/1999	\$57,066	3,890	0	3,890	0	0	0	0	0	0
B	Reg 5 Day Prog-Hamden	4,040	02/06/1999	\$54,540	4,040	0	4,040	0	0	0	0	0	0
B	Group Home-Hebron	1,512	06/14/2002	\$32,309	1,512	0	0	0	0	0	0	1,512	
B	Reg 3&6 Office-Willimantic	11,550	99/99/9999	\$138,600	8,500	8,500	0	0	0	0	0	0	0
B	Apartments-Hartford-34 Wilson St.	8,352	99/99/9999	\$78,501	8,352	8,352	0	0	0	0	0	0	0
	Total for Code B	134,396		\$1,461,537	131,346	72,653	25,916	29,615	0	0	0	3,162	
C	Reg 5 Reg'l Off-Wallingford	11,855	02/22/1999	\$136,322	11,885	0	11,885	0	0	0	0	0	0
	Total for Code C	11,855		\$136,322	11,885	0	11,885	0	0	0	0	0	0
D	Reg 3-Group Home (replaces Birch-MTS)	0		\$0	1,800	0	0	0	0	0	0	0	0

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 E Lease with purchase option.

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Mental Retardation
 Agency No: 4100

C O D E	Description	Presently Occupied Space			Recommendations					Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02
D	Satellite Office-Case Mgmt.	0		\$0	9,270	0	0	0	0	0	
D	Reg. 3-Group Home (replaces Dempsey)	0		\$0	2,490	0	0	0	0	0	
D	Reg. 3-Day Program (Seaside)	0		\$0	4,100	4,100	0	0	0	0	
D	New Regional Office	0		\$0	20,000	0	0	0	0	0	
D	Reg 3-Group Home (replaces Dempsey)	0		\$0	2,490	0	0	0	0	0	
D	Reg 2-Group Home (replaces Capital Ave.)	0		\$0	2,495	0	0	0	0	0	
D	Reg 2-Group Home (replaces Capital Ave.)	0		\$0	2,495	0	0	0	0	0	
D	Reg. 3-Group Home (replaces Dempsey)	0		\$0	2,490	0	0	0	0	0	
D	Reg. 3-Group Home (replaces Dempsey)	0		\$0	2,490	0	0	0	0	0	
D	Reg. 5-Day Program-Meriden/Middltn	0		\$0	2,000	0	0	0	0	0	
Total for Code D		0		\$0	52,120	4,100	0	0	0	0	
Total for Agency 4100		149,651		\$1,666,188	195,351	76,753	37,801	29,615	0	3,162	

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Mental Health and Addiction S
Agency No: 4400

C O D E	Description	Presently Occupied Space			Recommendations							Remarks*	
		N O T E	Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A	CMHC Day Hospital-NH Office/Clinic		7,293	07/16/1995	\$126,541	0	0	0	0	0	0	0	13
A	Addition Svcs/Comm Hlth-Htfd Office		16,357	08/09/1996	\$233,984	0	0	0	0	0	0	0	13
A	Central Office-Hartford		26,240	08/09/1996	\$259,241	0	0	0	0	0	0	0	13
	Total for Code A		49,890		\$619,766	0	0	0	0	0	0	0	
B	A&DU/SATU-NH Office		7,600	03/07/1999	\$92,340	7,600	0	7,601	0	0	0	0	3
B	F.S. Dubois Center-Stimfd Office		30,639	06/07/1999	\$536,183	29,701	0	29,701	0	0	0	0	14
B	Hispanic Clinic-NH Office-Add'l Space		558	03/31/2000	\$8,789	450	0	450	0	0	0	0	9
B	Respite Care-Stimfd Apartment		480	11/15/1997	\$12,000	480	0	880	0	0	0	0	3
B	Respite Care-Bpt Apartment		880	03/30/1999	\$12,000	880	0	880	0	0	0	0	3
B	CMHC Consult. & Ed Cir-NH Office		4,776	10/09/2001	\$65,669	4,725	0	0	0	4,725	0	0	9
B	WHMHC-W.Haven Office		6,800	04/30/2001	\$93,840	6,750	0	0	0	6,750	0	0	3,4
B	Hispanic Clinic-NH Office		4,076	03/31/2000	\$56,045	4,050	0	0	4,050	0	0	0	9
	Total for Code B		55,809		\$876,866	54,636	480	38,182	4,500	11,475	0	0	
C	Crisis Care (Dubois)-Stimfd Office		3,067	99/99/9999	\$54,407	4,598	4,598	0	0	0	0	0	9
C	Local Mental Hlth Auth-Wiby Area Office, and		11,008	11/27/2001	\$137,600	11,025	0	0	0	11,025	0	0	9
C	Local Mental Hlth Auth--Dnbury Office		8,150	09/09/2001	\$101,875	12,400	0	0	0	12,400	0	0	9
C	Local Mental Hlth Auth-Trgin Office		5,500	11/06/2000	\$68,750	10,575	0	0	10,575	0	0	0	9
C	Local Mental Hlth Auth-Wiby Office		8,612	06/13/2000	\$99,037	11,700	0	0	11,700	0	0	0	9
	Total for Code C		36,337		\$471,669	50,298	4,598	0	22,275	23,425	0	0	
D	GBCMHC ACCESS Project/Gen. Asst. Projec		0	05/30/2002	\$0	17,800	0	0	0	17,800	0	0	9
D	River Valley Services-Middletown		0	09/14/1998	\$0	29,449	29,449	0	0	0	0	0	9
	Total for Code D		0		\$0	47,249	29,449	0	0	17,800	0	0	
	Total for Agency 4400		142,036		\$1,968,301	152,163	34,527	38,182	26,775	52,700	0	0	

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Social Services
Agency No: 6100

C O D E	N O T E	Presently Occupied Space			Recommendations							Remarks*
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A		10,000	99/99/9999	\$0	0	0	0	0	0	0	0	13
A		630	02/28/1995	\$4,500	0	0	0	0	0	0	0	6,14,18
A		700	08/31/1992	\$9,450	0	0	0	0	0	0	0	6,14,18
A		600	99/99/9999	\$9,480	0	0	0	0	0	0	0	6,14,18
A		7,384	11/30/1991	\$99,684	0	0	0	0	0	0	0	6,14,18
		19,314		\$123,114	0	0	0	0	0	0	0	
B		38,900	99/99/9999	\$646,598	38,900	38,900	0	0	0	0	0	6,18
B		43,200	12/14/2000	\$591,486	43,200	0	0	0	43,200	0	0	
B		12,003	02/28/2001	\$168,042	12,003	0	0	0	12,003	0	0	
B		600	99/99/9999	\$6,570	600	600	0	0	0	0	0	6,18
B		57,430	06/30/1998	\$255,332	57,430	57,430	0	0	0	0	0	3
B		24,000	02/28/1994	\$250,000	24,000	24,000	0	0	0	0	0	2
B		1,261	11/08/1996	\$15,132	1,261	1,261	0	0	0	0	0	
B		5,000	09/30/1999	\$69,999	5,000	0	5,000	0	0	0	0	6,18
B		528	99/99/9999	\$5,808	528	528	0	0	0	0	0	6,18
B		27,657	06/11/2001	\$331,884	27,657	0	0	0	27,657	0	2	
B		8,280	09/05/2001	\$111,780	8,280	0	0	0	0	0	8,280	
		218,859		\$2,452,631	218,859	122,719	5,000	0	82,860	0	8,280	
C		4,000	99/99/9999	\$47,000	4,039	4,039	0	0	0	0	0	6,18
C		7,544	99/99/9999	\$68,896	7,564	7,564	0	0	0	0	0	6,18
C		707	10/19/2000	\$9,898	900	0	0	0	900	0	0	6,18
C		19,000	99/99/9999	\$255,800	23,164	23,164	0	0	0	0	0	2
C	Y	72,540	11/30/1991	\$0	85,412	85,412	0	0	0	0	0	
C		11,591	99/99/9999	\$182,442	14,146	13,756	0	0	0	0	0	
C		17,600	06/30/2001	\$237,600	21,359	19,530	0	0	0	0	0	2
C		22,620	99/99/9999	\$169,197	33,690	33,690	0	0	0	0	0	

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Social Services
Agency No: 6100

C O D E	Description	Presently Occupied Space			Recommendations							Remarks*		
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02				
C	Regional Office-New Haven	48,294	06/26/1997	\$480,525	74,756	58,294	0	0	0	0	0	0	0	
C	Sub-Office-Danbury	10,000	03/10/1997	\$92,500	14,968	14,643	0	0	0	0	0	0	0	2
C	Sub-Office-Manchester	25,370	02/28/1995	\$289,218	27,666	27,666	0	0	0	0	0	0	0	
C	Sub-Office-Bristol	6,400	10/21/1996	\$75,600	10,825	10,248	0	0	0	0	0	0	0	2
	Total for Code C	245,666		\$1,908,676	318,489	298,006	0	0	0	900	0	0	0	
D	Regional Office	0		\$0	15,832	0	0	0	0	0	0	0	0	11
	Total for Code D	0		\$0	15,832	0	0	0	0	0	0	0	0	
	Total for Agency 6100	483,839		\$4,484,421	553,180	420,725	5,000	0	83,760	0	8,280	0	0	

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Soldiers, Sailors, and Marines Fund
 Agency No: 6301

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
B	Veterans Assistance-Wlby Office	405	11/21/1999	\$3,746	405	0	0	405	0	0	0	3
B	Veterans Assistance-W.Hlfd Office	2,622	12/29/1999	\$29,498	2,622	0	0	2,622	0	0	0	3
	Total for Code B	3,027		\$33,244	3,027	0	0	3,027	0	0	0	
C	Veterans Assistance-Bpt Office	475	04/30/1998	\$4,988	622	500	0	0	0	0	0	3,
C	Veterans Assistance-NH Office	360	01/21/1999	\$4,950	494	0	500	0	0	0	0	3
	Total for Code C	835		\$9,938	1,116	500	500	0	0	0	0	
	Total for Agency 6301	3,862		\$43,182	4,143	500	500	3,027	0	0	0	

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Education
 Agency No: 7001

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
B	Nurse Training Pgm-Hartford	3,120	99/99/9999	\$30,677	3,120	3,120	0	0	0	0	0	9
B	Educational Pgms & Svcs-Mdlin Office	38,161	99/99/9999	\$432,642	38,161	38,161	0	0	0	0	0	6
B	Nurse Training Pgm-Danbury	1,650	99/99/9999	\$19,965	1,650	1,650	0	0	0	0	0	9
	Total for Code B	42,931		\$483,284	42,931	42,931	0	0	0	0	0	
D	New Location	37,904		\$0	96,851	96,851	0	0	0	0	0	6,2
	Total for Code D	37,904		\$0	96,851	96,851	0	0	0	0	0	
	Total for Agency 7001	80,835		\$483,284	139,782	139,782	0	0	0	0	0	

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Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Commission on the Deaf and Hearing Impaired
 Agency No: 7102

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
B	West Hartford Office	4,417	10/04/1999	\$61,396	4,417	0	0	4,417	0	0	2	
	Total for Code B	4,417		\$61,396	4,417	0	0	4,417	0	0		
	Total for Agency 7102	4,417		\$61,396	4,417	0	0	4,417	0	0		

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: State Library
Agency No: 7104

C O D E	Description	N O T E	Presently Occupied Space			Recommendations					Remarks*		
			Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02	
B	Library Svcs Ctr-Willimantic		13,500	00/00/0000	\$84,000	13,500	13,500	0	0	0	0	0	2
B	Central Office and Gallery for the Commissio		7,108	00/00/0000	\$101,842	7,108	0	0	0	7,108	0	0	3
	Total for Code B		20,608		\$185,842	20,608	13,500	0	0	7,108	0	0	
D	Historical Svcs Storage-Htfd	Z	7,620	08/09/1996	\$0	30,337	30,337	0	0	0	0	0	1
	Total for Code D		7,620		\$0	30,337	30,337	0	0	0	0	0	
	Total for Agency 7104		28,228		\$185,842	50,945	43,837	0	0	7,108	0	0	

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: University of Connecticut
 Agency No: 7301

C O D E	N O T E	Description	Presently Occupied Space			Sq. Ft. Requested	Recommendations					Remarks*	
			Exist Sq. Ft.	Expire Date	Current Annual Cost		FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A		Cooperative Ext.-Litchfield	2,996	06/30/1995	\$11,445	0	0	0	0	0	0	0	17
A		Alumni Office-Mansfield	1,900	01/01/2004	\$1	0	0	0	0	0	0	0	
A		CONN/STEP-New Britain	460	08/09/1996	\$3,684	0	0	0	0	0	0	0	2
A		Cooperative Ext.-Hamden	5,265	03/03/1999	\$52,650	0	0	0	0	0	0	0	3
A		MBA & EMBA Pgm-Stamford	13,000	02/28/2000	\$266,500	0	0	0	0	0	0	0	
A		Affiliated Pgm-Middletown (Papanikou Ctr)	6,428	05/23/1999	\$38,100	0	0	0	0	0	0	0	6
A		Cooperative Extension - Litchfield	4,800	06/30/1998	\$43,200	0	0	0	0	0	0	0	11
		Total for Code A	34,849		\$415,580	0	0	0	0	0	0	0	
B		Cooperative Ext.-Vernon	1,729	06/30/2000	\$19,014	1,729	0	0	1,729	0	0	0	3
B		Cooperative Ext.-Bethel	3,500	10/31/2000	\$33,500	3,500	0	0	0	3,500	0	0	3
B		Cooperative Ext.-Norwich	2,415	99/99/9999	\$24,278	2,415	2,415	0	0	0	0	0	10
B		Urban Semester-Hfd Apartments	3	02/28/1997	\$19,800	0	3	0	0	0	0	0	3
		Total for Code B	7,647		\$96,592	7,644	2,418	0	1,729	3,500	0	0	
		Total for Agency 7301	42,496		\$512,172	7,644	2,418	0	1,729	3,500	0	0	

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 E Lease with purchase option.

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Charter Oak College
 Agency No: 7401

C O D E	Description	Presently Occupied Space			Recommendations							Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02			
B	Charter Oak College-Newington	5,604	03/01/1997	\$60,243	5,604	5,604	0	0	0	0	0	0	3,14,16
	Total for Code B	5,604		\$60,243	5,604	5,604	0	0	0	0	0	0	
	Total for Agency 7401	5,604		\$60,243	5,604	5,604	0	0	0	0	0	0	

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 C An existing lease for which the agency requests renewal or replacement with additional square footage.
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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Correction
Agency No: 8000

C O D E	Description	Presently Occupied Space			Recommendations					Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01		FY 01/02
A	Community Svcs-Bpt Regl Office	10,200	02/28/1996	\$158,100	0	0	0	0	0	0	5
A	Central Office-Hartford	20,590	02/28/1994	\$226,595	0	0	0	0	0	0	5
	Total for Code A	30,790		\$384,695	0	0	0	0	0	0	
B	Community Svcs-NH Regl Office	9,090	99/99/9999	\$118,700	2,000	2,000	0	0	0	0	8
B	Community Svcs-Wlby Regl Office	2,768	99/99/9999	\$22,836	1,700	1,700	0	0	0	0	8
B	Community Svcs-Htrfd Regl Office	6,948	03/31/1997	\$67,951	3,750	3,750	0	0	0	0	8
	Total for Code B	18,806		\$209,487	7,450	7,450	0	0	0	0	
	Total for Agency 8000	49,596		\$594,182	7,450	7,450	0	0	0	0	

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 E Lease with purchase option.

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Board of Parole
Agency No: 8091

C O D E	Description	Presently Occupied Space			Recommendations							Remarks*
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A	Central Office-Hartford	6,000	07/18/1996	\$0	0	0	0	0	0	0	0	5
	Total for Code A	6,000		\$0	0	0	0	0	0	0	0	
B	District Office-New Haven	4,190	04/01/1996	\$50,280	4,190	4,190	0	0	0	0	0	3
	Total for Code B	4,190		\$50,280	4,190	4,190	0	0	0	0	0	
C	District Office-Bridgeport	3,231	07/31/2001	\$47,108	3,375	0	0	0	3,375	0	0	9
C	District Office-Hartford	4,500	08/09/1996	\$0	5,625	5,625	0	0	0	0	0	9
	Total for Code C	7,731		\$47,108	9,000	5,625	0	0	3,375	0	0	
	Total for Agency 8091	17,921		\$97,388	13,190	9,815	0	0	3,375	0	0	

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 E Lease with purchase option.

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Department of Children and Families
 Agency No: 8100

C O D E	N O T E	Presently Occupied Space			Recommendations							Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02			
B		25,587	12/31/1997	\$327,002	25,587	25,587	0	0	0	0	0	0	
B		10,000	04/30/2000	\$110,000	10,000	0	0	10,000	0	0	0	0	
B		22,000	04/18/1999	\$253,000	22,000	0	22,000	0	0	0	0	0	
B		35,832	12/01/1999	\$471,191	35,832	0	0	35,832	0	0	0	0	
B		10,000	02/28/2001	\$135,000	10,000	0	0	0	10,000	0	0	0	
B		61,965	02/28/2001	\$589,907	61,965	0	0	0	61,965	0	0	0	
B		17,372	10/29/2001	\$221,493	17,372	0	0	0	0	0	0	17,372	
B		25,906	10/14/2001	\$274,167	25,906	0	0	0	0	0	0	25,906	
B		8,500	05/13/1998	\$121,125	8,500	8,500	0	0	0	0	0	0	
B		20,876	05/13/1998	\$250,512	20,876	20,876	0	0	0	0	0	0	
B		5,000	09/30/2000	\$65,000	5,000	0	0	0	0	5,000	0	0	
		243,038		\$2,818,397	243,038	54,963	22,000	45,832	76,965	43,278			
C		10,608	08/09/1996	\$155,938	18,306	10,608	0	0	0	0	0	0	
		10,608		\$155,938	18,306	10,608	0	0	0	0	0	0	
		253,646		\$2,974,335	261,344	65,571	22,000	45,832	76,965	43,278			

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: County Sheriffs
 Agency No: 8200

C O D E	Description	Presently Occupied Space			Recommendations							Remarks*
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
C	Central Office-Hartford	1,689	07/31/1996	\$21,113	5,093	1,689	0	0	0	0	0	7
	Total for Code C	1,689		\$21,113	5,093	1,689	0	0	0	0	0	
	Total for Agency 8200	1,689		\$21,113	5,093	1,689	0	0	0	0	0	

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Judicial Department
Agency No: 9001

C O D E	N O T E	Description	Presently Occupied Space			Recommendations						Remarks*	
			Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
A		GA #11 Court-Danielson	3,671	01/01/2011	\$48,000	0	0	0	0	0	0	0	4
A		JD/GA #15 Court-New Britain	31,314	10/01/1998	\$516,681	0	0	0	0	0	0	0	14
A		JD/GA #22 Court-Milford	43,464	08/17/2008	\$664,998	0	0	0	0	0	0	0	4
A		JD/GA #7 Court-Meriden	36,776	09/24/2009	\$652,280	0	0	0	0	0	0	0	4
A		JD/GA #5 Court-Derby	27,000	09/22/2005	\$373,950	0	0	0	0	0	0	0	4
A		JD Court-Rockville	26,418	99/99/9999	\$0	0	0	0	0	0	0	0	4
A		GA #16 Court-West Hartford	17,158	08/31/2005	\$246,075	0	0	0	0	0	0	0	9
A		GA #10 Court-New London	21,284	99/99/9999	\$103,594	0	0	0	0	0	0	0	10
A		Family Services, Support Enforcement, Adult	7,500	05/13/1999	\$112,500	0	0	0	0	0	0	0	14
Total for Code A			214,585		\$2,718,078	0	0	0	0	0	0	0	
B		Support Enforcement-Middletown	3,214	05/16/2001	\$44,996	3,214	0	0	0	3,214	0	0	4
B		Support Enforcement-Rockville	2,392	06/30/2000	\$37,865	2,392	0	0	0	2,392	0	0	3
B		Adult Probation and Support Enforcement Of	12,325	07/19/2001	\$218,399	12,325	0	0	0	0	0	12,325	9
B		Adult Prob-Bristol Office	4,577	09/08/2001	\$66,366	4,577	0	0	0	0	0	4,577	2
B		Adult Prob-Middletown Office	5,950	02/14/2001	\$79,890	5,950	0	0	0	5,950	0	0	3
B		JD/GA #17 Court-Bristol	22,581	00/00/0000	\$146,777	22,581	0	0	0	0	0	0	4
B		Support Enforcement-NH Office	11,251	05/31/2000	\$129,387	11,251	0	0	11,251	0	0	0	4
B		Adult Prob-New Haven Office	13,574	11/21/2001	\$179,856	13,574	0	0	0	0	0	13,574	4
B		Support Enforcement-Norwich	5,038	05/31/2000	\$78,799	5,038	0	0	5,038	0	0	0	3
Total for Code B			80,902		\$982,335	80,902	22,581	0	16,289	11,556	30,476		
C		Juvenile Matters-Middletown Office	4,700	10/31/2001	\$89,629	7,060	0	0	0	0	0	7,060	9
C		Family Div-Juvenile Matters-Montville	8,500	06/30/1997	\$62,475	12,385	12,385	0	0	0	0	0	9
C		Family Division - Juvenile Probation-Brdgpt	5,244	06/10/1998	\$74,045	6,500	6,500	0	0	0	0	0	14
C		Family Division - Juvenile Matters (Court)-Will	3,891	99/99/9999	\$43,399	5,799	5,799	0	0	0	0	0	9
C		Adult Prob-Milford Office	1,965	99/99/9999	\$27,510	4,013	4,013	0	0	0	0	0	9
C		Adult Probation Administration/Office of the C	8,400	06/14/2000	\$107,730	9,700	9,700	0	0	0	0	0	9

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Judicial Department
Agency No: 9001

C O D E	N O T E	Description	Presently Occupied Space			Recommendations						Remarks*		
			Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	Sq. Ft. Requested			
C		Centralized Infractions Bureau/Family Divisio	19,681	05/27/1998	\$230,701	19,681	0	0	0	0	0	0	0	3
C		Family Services-Putnam Office	2,560	09/10/1996	\$22,912	4,781	0	0	0	0	0	0	0	9
C		Family Division - Juvenile Matters (Court)-Tor	2,695	99/99/9999	\$24,528	10,334	0	0	0	0	0	0	0	2
C		GA #18 Court-Bantam	12,950	02/28/1997	\$207,885	18,769	0	0	0	0	0	0	0	14
C		Family Division - Juvenile Matters (Court)-Plai	4,000	08/12/1997	\$37,000	9,503	0	0	0	0	0	0	0	14
C		Adult Probation-Bpt Office	11,000	99/99/9999	\$154,000	14,497	0	0	0	0	0	0	0	9
C		Family Division - Family Services	2,480	99/99/9999	\$34,720	3,359	0	0	0	0	0	0	0	2
C		Materials Management-Windsor	13,096	06/30/1998	\$64,180	20,222	0	0	0	0	0	0	0	9
C		Adult Prob-Hartford Office	14,840	99/99/9999	\$171,990	20,890	0	0	0	0	0	0	0	9
C		Adult Prob-Williamatic Office	3,281	01/31/2001	\$47,935	4,400	0	0	4,400	0	0	0	0	9
C		Support Enforcement Administration/Bar Exa	8,412	06/20/1998	\$103,468	12,196	0	0	0	0	0	0	0	9
C		Family Division - Juvenile Matters (Court)-Sta	3,544	99/99/9999	\$43,201	10,952	0	0	0	0	0	0	0	9
C		Adult Prob-Manchester Office	2,985	99/99/9999	\$35,492	6,448	0	0	0	0	0	0	0	9
C		Adult Prob-Norwalk Office	2,400	99/99/9999	\$38,400	5,143	0	0	0	0	0	0	0	9
C		Adult Prob-Danielson Office	1,375	99/99/9999	\$16,500	2,081	0	0	0	0	0	0	0	9
C		Adult Prob-Danbury Office	5,000	99/99/9999	\$48,817	5,183	0	0	0	0	0	0	0	3
C		Family Division - Family Services-Litchfld	2,550	99/99/9999	\$29,325	5,016	0	0	0	0	0	0	0	9
C		Support Enforcement-Htd Office	7,057	07/15/1997	\$99,299	13,164	0	0	0	0	0	0	0	9
C		Family Division - Juvenile Matters (Court)-Nor	3,423	07/28/1998	\$65,037	7,500	0	7,500	0	0	0	0	0	9
C		Adult Prob-New London Office	4,160	99/99/9999	\$59,028	6,344	0	0	0	0	0	0	0	9
Total for Code C			160,189		\$1,939,206	246,051	7,500	7,500	4,400	0	0	0	0	7,060
D		Stamford Adult Probation, Support Enforcem	0		\$0	14,523	0	0	0	0	0	0	0	14
D		Adult Probation-Derby/Seymour	0		\$0	2,980	0	0	0	0	0	0	0	2
D		Adult Probation-W.Hartford	0		\$0	2,249	0	0	0	0	0	0	0	2
D		Adult Probation-Branford	0		\$0	4,229	0	0	0	0	0	0	0	2
D		Adult Probation-Rockville/Vernon	0		\$0	2,249	0	0	0	0	0	0	0	2
D		Housing Court-Hartford	0		\$0	10,774	0	0	0	0	0	0	0	4
D		GA7/JD Annex-Meriden	0		\$0	12,646	0	0	0	0	0	0	0	2

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SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Judicial Department
 Agency No: 9001

C O D E	Description	Presently Occupied Space			Recommendations						Remarks*	
		Exist Sq. Ft.	Expire Date MM/DD/YYYY	Current Annual Cost	Sq. Ft. Requested	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02		
D	Support Enforcement-Litchfield	0		\$0	2,626	2,626	0	0	0	0	0	2
D	Support Enforcement-Bridgeport	0		\$0	9,011	9,011	0	0	0	0	0	2
D	Family Division - Juvenile Matters (Court)-Wtr	0		\$0	20,272	20,272	0	0	0	0	0	2
D	Family Division - Family Services-Htfd	0		\$0	6,500	6,500	0	0	0	0	0	2
D	GA 22/JD Annex-Milford	0		\$0	18,197	18,197	0	0	0	0	0	2
D	Juvenile Detention Services Administration	0		\$0	3,376	3,376	0	0	0	0	0	2
D	Adult Probation-Torrington	0		\$0	5,468	5,468	0	0	0	0	0	2
D	Family Division - Juvenile Matters (Court) An	0		\$0	2,043	0	0	0	0	0	0	8
D	Adult Probation-Meriden	0		\$0	5,676	5,676	0	0	0	0	0	2
D	Resident Chambers	0		\$0	23,166	0	0	0	0	0	0	11
D	Judicial Administration (75 Elm Renovation or	0		\$0	46,134	0	0	0	0	0	0	11
D	JD Annex-New London	0		\$0	13,530	13,530	0	0	0	0	0	2
Total for Code D		0		\$0	205,649	123,532	0	0	0	0	0	
Total for Agency 9001		455,676		\$5,639,619	532,602	372,900	7,500	16,289	15,956	37,536		

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

SPACE REQUESTS - 1997 - 2002 CAPITAL AND FACILITY PLAN

Agency: Public Defender's Services Commission
 Agency No: 9007

C O D E	N O T E	Presently Occupied Space		Expire Date MM/DD/YYYY	Current Annual Cost	Sq.Ft. Requested	Recommendations					Remarks*		
		Exist Sq. Ft.	Sq.Ft. Requested				FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02			
A			690	10/30/1995	\$7,590	0	0	0	0	0	0	0	5	
			690		\$7,590	0	0	0	0	0	0	0		
B			725	06/30/1997	\$11,143	725	725	0	0	0	0	0	3	
			725		\$11,143	725	725	0	0	0	0	0		
C			8,768	06/30/1992	\$124,944	14,428	14,428	0	0	0	0	0	2	
			8,768		\$124,944	14,428	14,428	0	0	0	0	0		
D			0		\$0	4,738	4,738	0	0	0	0	0	2	
D			0		\$0	1,575	0	0	1,575	0	0	0	2	
			0		\$0	6,313	4,738	0	1,575	0	0	0		
			10,183		\$143,677	21,466	19,891	0	1,575	0	0	0		

*REFER TO REMARK CODES FOR RECOMMENDATIONS REGARDING SITING IN LEASE OR STATE OWNED FACILITIES

Codes: A An existing lease for which no action is required in the five years of the plan or a lease to be discontinued.
 B An existing lease for which the agency requests renewal or replacement.
 C An existing lease for which the agency requests renewal or replacement with additional square footage.
 D A new space request.
 E Lease with purchase option.

Notes: X Space donated by a non-state entity. Agency request for lease space due to additional space needs or cessation of donated space.
 Y Space charged to another agency.
 Z Currently in state-owned space. Additional space or relocation may require a lease.

Capital Requests and Recommendations

Capital Requests and Recommendations

Agency Name: Office of the Secretary of the State
 Agency No: 1102

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
M	State-wide Electronic Election Management System	2,954,000	900,000	750,000	900,000	750,000	0	0	0
	Total for Action Code M	\$2,954,000	\$900,000	\$750,000	\$900,000	\$750,000	\$0	\$0	\$0
	Total for Agency 1102	\$2,954,000	\$900,000	\$750,000	\$900,000	\$750,000	\$0	\$0	\$0

Capital Requests and Recommendations

Agency Name: State Comptroller
 Agency No: 1202

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
N	Equipment, Including Scanner, Software and Wiring	0	300,000	0	0	0	0	0	0
N	Laser Printing of Checks	0	0	180,000	0	0	0	0	0
	Total for Action Code N	\$0	\$300,000	\$180,000	\$0	\$0	\$0	\$0	\$0
	Total for Agency 1202	\$0	\$300,000	\$180,000	\$0	\$0	\$0	\$0	\$0

Capital Requests and Recommendations

Agency Name: Office of Policy and Management
 Agency No: 1310

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
J	Long Range Capital Planning & Space Util Study	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0
	Total for Action Code J	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
M	Capital Equipment Purchase Fund	114,500,000	17,000,000	10,000,000	17,000,000	10,000,000	17,000,000	10,000,000	10,000,000	5,000,000	2,500,000
M	Criminal Justice System	11,150,000	3,825,000	3,000,000	3,825,000	3,000,000	3,825,000	3,857,000	3,857,000	0	0
M	Local Capital Improvement Program	290,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
M	Urban Act	170,300,000	35,000,000	25,000,000	50,000,000	50,000,000	50,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	Total for Action Code M	\$585,950,000	\$85,825,000	\$68,000,000	\$100,825,000	\$93,000,000	\$100,825,000	\$68,857,000	\$68,857,000	\$60,000,000	\$57,500,000
N	Purchase/Upgrade for Century Date Change	0	15,000,000	0	15,000,000	0	15,000,000	15,000,000	15,000,000	0	0
	Total for Action Code N	\$0	\$15,000,000	\$0	\$15,000,000	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0
	Total for Agency 1310	\$585,950,000	\$103,825,000	\$68,000,000	\$118,825,000	\$93,000,000	\$118,825,000	\$83,857,000	\$83,857,000	\$60,000,000	\$57,500,000

Capital Requests and Recommendations

Agency Name: Department of Public Works
 Agency No: 1326

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Underground Tank Removal	35,500,000	12,000,000	4,000,000	12,000,000	4,000,000	0	0	0
I	Babbidge Library Repairs & Renovations	29,650,000	8,000,000	0	8,000,000	0	0	0	0
I	Asbestos Removal	88,000,000	6,500,000	6,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
I	Infrastructure, Including ADA	92,825,000	15,000,000	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Total for Action Code I	\$245,975,000	\$41,500,000	\$25,500,000	\$35,000,000	\$19,000,000	\$15,000,000	\$15,000,000	\$15,000,000
J	Renovation and Fitout of 60 Washington Street	0	23,000,000	0	0	0	0	0	0
J	Norwich District State Office Building	0	17,000,000	0	0	0	1,700,000	0	0
J	Site Remediation Associated with Norwich Hosp.	0	0	0	2,000,000	2,000,000	0	0	0
	Total for Action Code J	\$0	\$40,000,000	\$0	\$2,000,000	\$2,000,000	\$1,700,000	\$0	\$0
	Total for Agency 1326	\$245,975,000	\$81,500,000	\$25,500,000	\$37,000,000	\$21,000,000	\$16,700,000	\$15,000,000	\$15,000,000

Capital Requests and Recommendations

Agency Name: Department of Public Safety
 Agency No: 2000

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Renovations and Improvements	9,000,000	1,500,000	1,500,000	0	500,000	500,000	500,000	500,000
I	ADA Compliance	825,000	825,000	0	0	0	0	0	0
I	Troop H, New Facility and Maint/Storage	256,650	5,443,350	0	0	0	5,443,350	0	0
	Total for Action Code I	\$10,081,650	\$7,768,350	\$1,500,000	\$0	\$500,000	\$5,943,350	\$500,000	\$500,000
J	Renovations for Moving Narcotic Houses	0	100,000	100,000	0	0	0	0	0
J	Troop I Renovations and New Facility and Garage	0	2,500,000	0	0	0	0	0	0
J	Emergency Response Center at Altobello	0	4,790,300	0	0	0	0	0	0
	Total for Action Code J	\$0	\$7,390,300	\$100,000	\$0	\$0	\$0	\$0	\$0
M	Statewide Telecommunications System	68,192,000	8,500,000	5,900,000	8,500,000	5,900,000	0	0	0
	Total for Action Code M	\$68,192,000	\$8,500,000	\$5,900,000	\$8,500,000	\$5,900,000	\$0	\$0	\$0
	Total for Agency 2000	\$78,273,650	\$23,658,650	\$7,500,000	\$8,500,000	\$6,400,000	\$5,943,350	\$500,000	\$500,000

Capital Requests and Recommendations

Agency Name: Military Department
 Agency No: 2201

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Improvements to Camp Hartell	400,000	0	0	0	0	0	400,000	0
I	Renovations and Improvements	3,350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
I	State Matching Funds	3,837,674	300,000	300,000	300,000	300,000	300,000	300,000	300,000
	Total for Action Code I	\$7,587,674	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$1,200,000	\$800,000
J	Aircraft Fuel Dispensing System	0	0	0	0	0	616,000	0	0
J	Administration Building Stones Ranch	0	0	0	0	0	0	0	0
J	Repair or Replace Drill Hall Floors	0	100,000	100,000	0	0	0	0	0
J	Repair Rifle Range East Haven	0	0	0	0	0	0	0	0
J	Floor Improvements	0	250,000	250,000	250,000	250,000	0	0	0
J	Heating System Improvements	0	490,000	0	0	0	0	0	0
J	Training Site Improvements Camp Rowland	0	6,500,000	4,500,000	6,500,000	0	4,000,000	0	4,000,000
	Total for Action Code J	\$0	\$7,340,000	\$4,850,000	\$6,750,000	\$250,000	\$4,616,000	\$0	\$4,000,000
	Total for Agency 2201	\$7,587,674	\$8,140,000	\$5,650,000	\$7,550,000	\$1,050,000	\$5,416,000	\$1,200,000	\$4,800,000

Capital Requests and Recommendations

Agency Name: Department of Agriculture
 Agency No: 3002

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
M	Environmental compliance, Grants for Farmers	1,000,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	Total for Action Code M	\$1,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
N	Preservation of Agricultural lands	0	5,000,000	5,000,000	0	0	0	0	0
	Total for Action Code N	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
	Total for Agency 3002	\$1,000,000	\$5,400,000	\$5,400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Capital Requests and Recommendations

Agency Name: Department of Environmental Protection
 Agency No: 3100

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Alter/Improve-Quinebaug Valley Fish Hatchery	6,850,000	2,500,000	0	0	0	0	0	0
I	Improvements at State-owned Recreational Areas	26,512,342	2,000,000	2,000,000	500,000	500,000	1,000,000	1,000,000	1,000,000
I	Renovations to State Parks	18,270,000	12,186,500	11,476,500	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000
I	ADA Improvements at Recreation Areas	4,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000
	Total for Action Code I	\$55,632,342	\$17,686,500	\$14,476,500	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
J	Construction/Rehab - State Boat Launches	0	2,401,000	1,108,800	0	0	0	0	0
	Total for Action Code J	\$0	\$2,401,000	\$1,108,800	\$0	\$0	\$0	\$0	\$0
M	Flood Control Improvements, Repair	26,106,063	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
M	Grants for Water Pollution Control Projects	35,000,000	9,500,000	3,000,000	3,000,000	4,000,000	2,000,000	2,000,000	2,000,000
M	Hazardous Waste Disposal Sites	42,000,000	6,450,000	17,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
M	Clean Water Fund - GO	576,330,000	76,769,500	103,804,000	45,000,000	24,000,000	25,000,000	25,000,000	25,000,000
M	Recreation and Natural Heritage Trust Program	71,870,012	15,000,000	15,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
M	Urban Site Remediation	25,000,000	4,115,000	3,750,000	500,000	0	1,000,000	1,000,000	1,000,000
M	Clean Water Fund - REV	633,300,000	220,000,000	162,000,000	151,300,000	83,300,000	75,000,000	75,000,000	75,000,000
M	Grants for Open Space	36,495,250	5,000,000	5,000,000	0	500,000	1,000,000	1,000,000	1,000,000
M	Grants for Land Acquis/Water Qual Improv/Sewer	12,400,000	0	0	6,000,000	6,000,000	0	0	0
M	Grants for Potable Water	15,750,000	2,220,000	3,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
M	Dam Repairs	27,248,260	4,000,000	5,600,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Total for Action Code M	\$1,501,499,585	\$345,554,500	\$321,154,000	\$216,800,000	\$128,800,000	\$115,000,000	\$115,000,000	\$115,000,000
N	State Point of Sales System	0	3,300,000	900,000	0	0	0	0	0
	Total for Action Code N	\$0	\$3,300,000	\$900,000	\$0	\$0	\$0	\$0	\$0
	Total for Agency 3100	\$1,557,131,927	\$368,942,000	\$337,639,300	\$219,300,000	\$131,300,000	\$117,500,000	\$117,500,000	\$117,500,000

Capital Requests and Recommendations

Agency Name: Connecticut Historical Commission
 Agency No: 3400

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
J	Museum ADA Requirements	0	281,000	150,000	0	0	0	0	0
J	Museum Repairs/Maintenance	0	70,000	220,000	0	0	0	0	0
	Total for Action Code J	\$0	\$351,000	\$370,000	\$0	\$0	\$0	\$0	\$0
M	Historic Restoration and Preservation Grants	600,000	300,000	300,000	150,000	150,000	150,000	150,000	150,000
	Total for Action Code M	\$600,000	\$300,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total for Agency 3400	\$600,000	\$651,000	\$670,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Capital Requests and Recommendations

Agency Name: Department of Economic and Community Development
 Agency No: 3500

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
M	Housing Development & Rehab	665,900,000	45,000,000	45,000,000	18,000,000	15,000,000	20,000,000	20,000,000	20,000,000
M	Urban Act	58,500,000	10,000,000	10,000,000	2,000,000	2,000,000	0	0	0
M	Inner City Cultural	20,300,000	5,000,000	5,000,000	0	0	0	0	0
M	Manufacturing Assistance Act	302,500,000	35,000,000	35,000,000	18,000,000	5,000,000	20,000,000	20,000,000	20,000,000
	Total for Action Code M	\$1,047,200,000	\$95,000,000	\$95,000,000	\$38,000,000	\$22,000,000	\$40,000,000	\$40,000,000	\$40,000,000
	Total for Agency 3500	\$1,047,200,000	\$95,000,000	\$95,000,000	\$38,000,000	\$22,000,000	\$40,000,000	\$40,000,000	\$40,000,000

Capital Requests and Recommendations

Agency Name: Connecticut Innovations, Inc
 Agency No: 3502

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
M	CII-Development of High-Techonology Products	44,000,000	0	0	0	0	0	0	0
M	CII-Charles Goodyear Grant Matching Funds	7,000,000	1,500,000	1,500,000	0	0	0	0	0
M	CII-CT Tech Partnership Loan	9,000,000	2,000,000	2,000,000	0	0	0	0	0
M	CII-Develop/Marketing of Inventions and Products	58,250,000	0	0	0	0	0	0	0
M	CII-Small Business Innovation Research	3,000,000	0	0	0	0	0	0	0
M	CII-Cooperative High. Ed/Econ. Dev. Proj.	22,000,000	4,000,000	4,000,000	0	0	0	0	0
Total for Action Code M		\$143,250,000	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0
Total for Agency 3502		\$143,250,000	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0

Capital Requests and Recommendations

Agency Name: Department of Mental Retardation

Agency No: 4100

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Alterations and Improvements/State	1,700,000	6,727,000	4,411,100	0	0	1,000,000	1,000,000	1,000,000
I	Land Acquis/Construct/Purch/Renov Grp Homes	10,034,591	1,365,000	1,365,000	1,000,000	0	0	0	0
I	Fire, Safety and Code Compliance	23,140,000	6,787,000	3,645,000	4,000,000	0	1,000,000	1,000,000	1,000,000
	Total for Action Code I	\$34,874,591	\$14,879,000	\$9,421,100	\$5,000,000	\$0	\$2,000,000	\$2,000,000	\$2,000,000
M	Alterations and Improvements-Loans	2,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000	1,000,000
	Total for Action Code M	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	Total for Agency 4100	\$36,874,591	\$15,879,000	\$10,421,100	\$5,000,000	\$0	\$3,000,000	\$3,000,000	\$3,000,000

Capital Requests and Recommendations

Agency Name: Department of Mental Health and Addiction Services
 Agency No: 4400

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
J	Code Improvements	70,320,000	11,491,000	6,295,000	5,000,000	4,000,000	3,000,000	2,000,000	2,000,000
J	Master Campus Plan Imp.	18,605,000	10,246,717	12,924,000	5,000,000	4,000,000	1,000,000	2,000,000	1,900,000
	Total for Action Code J	\$88,925,000	\$21,737,717	\$19,219,000	\$10,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$3,900,000
	Total for Agency 4400	\$88,925,000	\$21,737,717	\$19,219,000	\$10,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$3,900,000

Capital Requests and Recommendations

Agency Name: Department of Transportation
Agency No: 5000

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Warehouse/State Pier, New London	17,316,000	200,000	300,000	200,000	300,000	200,000	300,000	200,000 ST
I	Airport Facility Improvements	20,364,000	5,000,000	2,000,000	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000 ST
I	Repair/Improve/Purch/Develop Facilities	124,679,404	6,500,000	6,300,000	0	0	6,400,000	0	6,400,000 ST
	Total for Action Code I	\$162,359,404	\$11,700,000	\$8,600,000	\$5,200,000	\$2,300,000	\$8,600,000	\$2,300,000	\$8,600,000
M	Bus and Rail Operations	475,260,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000 ST
M	State Bridge Improvement	1,334,600,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000 ST
M	Interstate Highway Program	188,550,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000 ST
M	Site Remediation	104,355,700	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000 ST
M	Intrastate Highway Program	482,050,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000 ST
M	Urban Systems Projects	37,700,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000 ST
M	Capital Resurfacing Program	387,300,000	49,000,000	49,000,000	0	38,000,000	34,000,000	34,000,000	34,000,000 ST
	Total for Action Code M	\$3,009,815,700	\$164,000,000	\$164,000,000	\$115,000,000	\$153,000,000	\$149,000,000	\$149,000,000	\$149,000,000
N	Cost of Issuance and Debt Service Reserve	0	19,400,000	21,600,000	15,625,000	20,200,000	20,000,000	20,000,000	20,000,000 ST
N	Grants to Municip for Local Hwy and Bridge Improve	0	0	0	0	20,000,000	20,000,000	20,000,000	20,000,000
	Total for Action Code N	\$0	\$19,400,000	\$21,600,000	\$15,625,000	\$40,200,000	\$40,000,000	\$40,000,000	\$40,000,000
	Total for Agency 5000	\$3,172,175,104	\$195,100,000	\$194,200,000	\$135,825,000	\$195,500,000	\$197,600,000	\$191,300,000	\$197,600,000

Capital Requests and Recommendations

Agency Name: Department of Social Services
 Agency No: 6100

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
M	Grants for Neighborhood Facilities	34,325,000	6,000,000	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
M	Homeless Persons with AIDS	9,100,000	0	0	0	0	0	0	0
M	Urban Act Grants for Social Services	39,100,000	6,000,000	6,000,000	0	0	0	0	0
M	Grants to Municipip/State for Child Care Facilities	5,775,000	0	1,500,000	0	0	1,000,000	1,000,000	1,000,000
Total for Action Code M		\$88,300,000	\$12,000,000	\$13,500,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total for Agency 6100		\$88,300,000	\$12,000,000	\$13,500,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Capital Requests and Recommendations

Agency Name: Department of Education
 Agency No: 7001

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	RVTS-Improvements to Buildings and Grounds	19,855,000	5,000,000	5,000,000	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000
I	RVTS-Replace and Update Shop Equipment	38,500,000	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
I	RVTS-Fire, Safety and Code Compliance Imps.	12,800,000	1,200,000	0	1,000,000	0	0	0	0
	Total for Action Code I	\$71,155,000	\$9,200,000	\$8,000,000	\$5,500,000	\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000
J	RVTS-Roof Replacement - 2 RVT Schools	0	0	1,934,554	0	0	1,934,554	0	0
J	RVTS-Roof Replacement - 4 RVT Schools	0	4,803,056	0	0	0	4,803,056	0	0
J	RVTS-Additions and Alterations - Al Prince RVTS	0	0	1,097,458	0	0	0	1,097,458	0
	Total for Action Code J	\$0	\$4,803,056	\$3,032,012	\$0	\$0	\$6,737,610	\$1,097,458	\$0
M	American School for the Deaf Master Plan	0	13,945,167	0	0	0	0	0	0
M	RVTS-Replace Trucks and Buses	1,650,000	400,000	400,000	0	0	400,000	400,000	400,000
M	School Construction Grants	1,446,100,000	175,000,000	180,000,000	175,000,000	175,000,000	200,000,000	190,000,000	190,000,000
M	Educational Technology Infrastructure Grants	10,400,000	50,000,000	25,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
M	RVTS-Instructional Technology	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Total for Action Code M	\$1,459,650,000	\$240,845,167	\$206,900,000	\$186,000,000	\$186,000,000	\$211,400,000	\$201,400,000	\$201,400,000
	Total for Agency 7001	\$1,530,805,000	\$254,848,223	\$217,932,012	\$191,500,000	\$190,500,000	\$221,137,610	\$205,497,458	\$204,400,000

Capital Requests and Recommendations

Agency Name: State Library
Agency No: 7104

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
J	Industrial History of Connecticut Exhibit	0	243,000	0	0	0	0	0	0
	Total for Action Code J	\$0	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0
M	National Information Infrastructure Readiness	100,000	100,000	100,000	0	0	0	0	0
M	Connecticut Arts Endowment Fund	9,000,000	3,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
M	Acquisition of Information Resources	660,000	175,000	175,000	0	0	0	0	0
M	Grants for Public Library Construction	28,797,182	5,000,000	3,000,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000
	Total for Action Code M	\$38,557,182	\$8,275,000	\$6,275,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000
N	Replace Commission on the Arts HOBIE Database	0	70,000	0	0	0	0	0	0
N	Phone System for State Library	0	80,000	0	0	0	0	0	0
N	Upgrade State Library's PS Local Area Network	0	60,000	60,000	0	0	0	0	0
N	Connect to Legis. Info. Network	0	42,400	0	0	0	0	0	0
N	Upgrade State Library's Admin Local Area Network	0	130,000	130,000	0	0	0	0	0
	Total for Action Code N	\$0	\$382,400	\$190,000	\$0	\$0	\$0	\$0	\$0
	Total for Agency 7104	\$38,557,182	\$8,900,400	\$6,465,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000

Capital Requests and Recommendations

Agency Name: CPTV
 Agency No: 7105

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
M	CPTV-Instructional Television Fixed Service System	6,627,200	550,000	550,000	550,000	550,000	525,000	500,000	500,000
	Total for Action Code M	\$6,627,200	\$550,000	\$550,000	\$550,000	\$550,000	\$525,000	\$500,000	\$500,000
N	CPTV-Equip Upgrade for Advanced TV Trans.	0	650,000	600,000	0	0	0	0	0
	Total for Action Code N	\$0	\$650,000	\$600,000	\$0	\$0	\$0	\$0	\$0
	Total for Agency 7105	\$6,627,200	\$1,200,000	\$1,150,000	\$550,000	\$550,000	\$525,000	\$500,000	\$500,000

Capital Requests and Recommendations

Agency Name: University of Connecticut
Agency No: 7301

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Chemistry Building	49,430,000	4,270,000	0	4,270,000	0	0	0	0 U2
I	Waring Building	916,000	0	6,972,000	0	6,972,000	0	0	0 U2
I	Underground Steam and Water Upgrade	500,000	0	3,000,000	0	3,000,000	0	0	0 U2
I	School of Business	1,671,000	0	18,329,000	0	18,329,000	0	0	0 U2
I	Avery Point Marine Science Cir-Ph I	30,000,000	0	4,000,000	0	4,000,000	0	0	0 U2
I	Infrastructure	20,000,000	9,332,000	10,000,000	9,332,000	10,000,000	0	0	0 U2
I	Stamford Relocation	35,000,000	6,000,000	0	6,000,000	0	0	0	0 U2
	Total for Action Code I	\$137,517,000	\$19,602,000	\$42,301,000	\$19,602,000	\$42,301,000	\$0	\$0	\$0
J	Beach Hall	0	994,000	0	994,000	0	0	0	0 U2
J	School of Pharmacy	0	0	3,858,000	0	3,858,000	0	0	0 U2
J	UConn 2000 Out Year Projects	0	0	0	0	0	130,000,000	100,000,000	100,000,000 U2
J	North Campus Renovation	0	0	2,654,000	0	2,654,000	0	0	0 U2
J	Agricultural Biotechnology Facility	0	9,400,000	0	9,400,000	0	0	0	0 U2
J	North Superblock Site & Utilities	0	8,000,000	0	8,000,000	0	0	0	0 U2
J	Undergraduate Education Center	0	650,000	0	650,000	0	0	0	0 U2
J	Technology Quadrant	0	38,000,000	0	38,000,000	0	0	0	0 U2
J	Hartford Relocation	0	1,500,000	0	1,500,000	0	0	0	0 U2
	Total for Action Code J	\$0	\$58,544,000	\$6,512,000	\$58,544,000	\$6,512,000	\$130,000,000	\$100,000,000	\$100,000,000
M	Equipment	30,000,000	15,000,000	15,500,000	15,000,000	15,500,000	0	0	0 U2
	Total for Action Code M	\$30,000,000	\$15,000,000	\$15,500,000	\$15,000,000	\$15,500,000	\$0	\$0	\$0
N	Endowment Fund Matching	0	10,000,000	10,000,000	10,000,000	10,000,000			
	Total for Action Code N	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000			
	Total for Agency 7301	\$167,517,000	\$103,146,000	\$74,313,000	\$103,146,000	\$74,313,000	\$130,000,000	\$100,000,000	\$100,000,000

Capital Requests and Recommendations

Agency Name: University of Connecticut Health Center

Agency No: 7302

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
J	Regulatory/Fire Code Compliance Projects	0	350,000	4,000,000	350,000	4,000,000	0	0	0
J	Renovations and Improvement	0	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
J	Library Expansion	0	143,000	781,000	143,000	781,000	0	0	0
J	Backflow Prevention	0	2,000,000	0	2,000,000	0	0	0	0
	Total for Action Code J	\$0	\$4,993,000	\$7,281,000	\$4,493,000	\$6,781,000	\$2,000,000	\$2,000,000	\$2,000,000
M	Information Systems	7,500,000	3,628,000	1,574,000	0	0	0	0	0
M	New and Replacement Equipment	8,800,000	2,200,000	2,200,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	Total for Action Code M	\$16,300,000	\$5,828,000	\$3,774,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
N	Data Processing Equipment	0	500,000	500,000	0	0	0	0	0
	Total for Action Code N	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
	Total for Agency 7302	\$16,300,000	\$11,321,000	\$11,555,000	\$5,593,000	\$7,881,000	\$3,100,000	\$3,100,000	\$3,100,000

Capital Requests and Recommendations

Agency Name: Charter Oak College
 Agency No: 7401

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
N	Charter Oak State College Tech Equip	0	242,000	0	0	0	0	0	0
	Total for Action Code N	\$0	\$242,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total for Agency 7401	\$0	\$242,000	\$0	\$0	\$0	\$0	\$0	\$0

Capital Requests and Recommendations

Agency Name: Regional Community - Technical Colleges

Agency No: 7700

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	CCTC-Campus Consolidation-Woodland - Phase II	525,000	0	6,445,000	0	6,445,000	0	0	0
I	MCTC-Master Planning Facilities Development	1,400,000	24,200,000	1,536,000	0	24,200,000	0	0	0
I	BTRCC-Deferred Maintenance/Rens.& Imprvs./Code	3,725,000	6,000,000	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
I	BTRCC-Improv.-Technical Instruction/Support	1,500,000	500,000	500,000	500,000	500,000	0	0	0
I	BTRCC-ADA Facility Compliance - Systemwide	2,000,000	500,000	500,000	500,000	500,000	0	0	0
I	GCTC-Development of Parking - Long Wharf	350,000	0	3,985,000	0	0	0	0	0
I	NCTC-Master Planning Facilities Development	2,400,000	3,400,000	3,400,000	3,000,000	3,000,000	6,300,000	0	0
I	TRCTC-Master Planning Facilities Development	400,000	1,610,000	0	1,600,000	1,000,000	0	0	0
Total for Action Code I		\$12,300,000	\$36,210,000	\$22,366,000	\$9,600,000	\$39,645,000	\$10,300,000	\$4,000,000	\$4,000,000
J	TCTC-Land Acquisition	0	750,000	0	0	0	0	0	0
J	GCTC-Master Planning Facilities Development	0	7,680,600	0	0	0	0	0	0
J	TCTC-Site Development/Facilities Improvements	0	0	2,000,000	0	0	0	0	0
J	NVCTC-Infrastructure/Code Renovs.	0	828,000	0	0	0	10,347,000	0	0
J	NVCTC-Renovations-Automotive Technology Facil.	0	86,000	1,014,000	0	0	0	0	0
J	NWCTC-Alter/Improve to HVAC	0	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0
J	NVCTC-Repairs - Parking Lots, Roads & Walkways	0	120,000	1,650,000	0	0	0	0	0
J	MXCTC-Land Acquisition	0	300,000	0	0	0	0	0	0
J	NWCTC-Master Planning Facilities Development	0	5,035,000	532,000	0	0	0	8,648,000	0
Total for Action Code J		\$0	\$16,799,600	\$7,196,000	\$2,000,000	\$2,000,000	\$10,347,000	\$8,648,000	\$0
M	BTRCC-Telecommunications	2,550,000	1,000,000	500,000	0	0	0	0	0
M	BTRCC-New/Replacement Equipment	13,500,000	19,170,000	21,170,000	6,420,000	6,420,000	9,000,000	9,000,000	9,000,000
Total for Action Code M		\$16,050,000	\$20,170,000	\$21,670,000	\$6,420,000	\$6,420,000	\$9,000,000	\$9,000,000	\$9,000,000
Total for Agency 7700		\$28,350,000	\$73,179,600	\$51,232,000	\$18,020,000	\$48,065,000	\$29,647,000	\$21,648,000	\$13,000,000

Capital Requests and Recommendations

Agency Name: Connecticut State University
Agency No: 7800

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	CCSU-Close Wells St./Primary Elec. Sys. Impr.	545,000	2,350,000	2,353,000	2,350,000	0	0	2,353,000	0
I	CCSU-Energy Conservation Program	2,368,000	989,000	2,530,000	0	0	0	0	0
I	SCSU-Renovate and Expand Engleman Hall	2,225,000	0	24,995,000	0	0	0	0	24,995,000
I	ECSU-Comprehensive Campus Security System	98,000	0	550,000	0	550,000	0	0	0
I	WCSU-Utility Alterations and Improvements	2,996,000	221,000	1,357,000	221,000	1,357,000	0	0	0
I	CCSU-Renovate Frank DiLoreto Hall	530,000	0	5,080,000	0	5,080,000	0	0	0
I	ECSU-Perimeter Road and Campus Parking	150,000	1,080,000	0	1,080,000	0	0	0	0
I	WCSU-Higgins Hall Add/Renov-Ping.	797,000	1,403,000	0	1,403,000	0	0	24,650,000	0
I	ECSU-N. Campus - HTHW Line Replacement	665,000	1,535,000	0	1,535,000	0	0	0	0
I	SCSU-Rep. Steam Lines/Elec. Sys.:West Campus	535,000	0	3,410,000	0	3,410,000	0	0	0
I	CCSU-Renovate Emma Willard Hall	506,000	4,533,000	0	4,533,000	0	0	0	0
I	WCSU-Westside Parking and Play Fields	173,000	3,939,000	0	0	0	0	0	0
I	CCSU-Burrill Library: Parking Lot Improvements	194,000	1,714,000	0	0	0	0	0	0
I	SCSU-Renovations to Jennings Hall	1,310,000	2,770,000	0	2,770,000	0	0	0	0
I	CCSU-Code Compl./Deferred Maint.: Gen. Fund	44,000	4,199,000	3,293,000	4,199,000	3,293,000	500,000	500,000	500,000
I	SCSU-Const. New Physical Plant Bldg/Dem. Old	600,000	7,682,000	0	7,682,000	0	0	0	0
	Total for Action Code I	\$13,736,000	\$32,415,000	\$43,568,000	\$21,240,000	\$18,223,000	\$500,000	\$27,503,000	\$25,495,000
J	ECSU-Alter/Improve to Smith Library	0	690,000	6,478,000	0	0	0	0	0
J	ECSU-Admissions Building	0	300,000	0	0	0	0	0	0
J	ECSU-Parking Structure North: 640 Cars	0	630,000	7,766,000	0	0	0	0	0
J	ECSU-Office Swing Space	0	714,000	0	0	0	0	0	0
J	ECSU-Code Compl./Deferred Maint.: Gen. Fund	0	807,000	1,429,000	807,000	1,429,000	500,000	500,000	500,000
J	ECSU-Construct Greenhouse/Laboratory/Nursery	0	790,000	0	0	0	0	0	0
J	ECSU-Early Childhood Family Resource Center	0	0	390,000	0	0	0	390,000	0
J	WCSU-Code Compl./Deferred Maint.: Gen. Fund	0	0	584,000	0	584,000	500,000	500,000	500,000
J	WCSU-Fine and Performing Arts Bldg-Ping.	0	0	1,093,000	0	0	0	0	0
J	ECSU-Cultural Performing Arts Center-Ping.	0	775,000	0	0	0	0	0	0
J	SCSU-Demolish Prescott Bldg/Constr. Parking	0	555,000	0	0	0	0	0	0
J	WCSU-Midtown: Campus Wide Site Improvements	0	0	513,000	0	0	0	0	0
J	ECSU-Science Building - Planning	0	711,000	0	0	0	711,000	0	9,721,000

Capital Requests and Recommendations

Agency Name: Connecticut State University
 Agency No: 7800

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
J	CCSU-Maria Sanford Hall-Planning	0	0	440,000	0	440,000	0	3,920,000	0
J	WCSU-Westside Campus Access Road	0	188,000	417,000	0	0	0	0	0
J	WCSU-Westside Campus Observatory - Phase II	0	0	74,000	0	0	0	0	0
J	CCSU - Arute Field - Site Improvements	0	0	0	0	0	0	0	0
J	SCSU - Davis Hall Addition	0	0	0	0	0	0	0	850,000
J	ECSU-Materials Warehouse	0	0	486,000	0	0	0	0	0
J	CCSU- Renovate Harrison Kaiser Hall-Plng.	0	0	622,000	0	622,000	0	5,130,000	0
J	CCSU-Renovate Copernicus Hall: HVAC Phase II	0	840,000	0	840,000	0	7,945,000	0	0
J	SCSU-Addition to Builey Library-Plng.	0	0	1,700,000	0	0	0	0	0
J	SCSU - Student Services/Administration Building	0	0	0	0	0	0	0	0
J	WCSU - White Hall Renovation	0	0	0	0	0	0	1,280,000	0
J	CCSU - Renovate Marcus White Hall	0	0	0	0	0	0	0	0
J	SCSU - Demolish Seabury Hall	0	0	0	0	0	0	0	0
J	ECSU - Keeler Hall Demolition	0	0	0	0	0	0	0	0
J	CSU-Land and Property Acquisition Program	0	750,000	1,550,000	0	0	0	0	0
J	WCSU - Renovations - Ancell School of Business	0	0	0	0	0	0	0	0
J	WCSU - Berkshire Hall - Addition and Renovations	0	0	0	0	0	0	0	480,000
J	ECSU - Goddard Hall - Addition and Renovation	0	0	0	0	0	0	0	0
J	CCSU - Maintenance Support Building	0	0	0	0	0	0	0	0
J	SCSU - Moore Field House - Addition	0	0	0	0	0	0	0	0
J	WCSU - Renovations to administration building	0	0	0	0	0	0	0	0
J	CCSU - Renovate Davidson Hall	0	0	0	0	0	0	0	0
J	CCSU - Renovate Henry Barnard Hall	0	0	0	0	0	0	0	390,000
J	ECSU - Sports Center: Emergency Generator	0	0	0	0	0	0	0	0
Total for Action Code J		\$0	\$7,750,000	\$23,542,000	\$1,647,000	\$3,075,000	\$9,656,000	\$11,720,000	\$12,441,000
M	CSU-New and Replacement Equipment - System	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total for Action Code M		\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Total for Agency 7800		\$21,736,000	\$48,165,000	\$75,110,000	\$30,887,000	\$29,298,000	\$18,156,000	\$47,223,000	\$45,936,000

Capital Requests and Recommendations

Agency Name: Department of Correction
 Agency No: 8000

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Renovations and Improvements to State-owned Bldgs.	658,138,000	59,704,000	12,461,000	5,000,000	0	5,000,000	3,000,000	2,000,000
	Total for Action Code I	\$658,138,000	\$59,704,000	\$12,461,000	\$5,000,000	\$0	\$5,000,000	\$3,000,000	\$2,000,000
J	Industries and Warehouse Facility-Cheshire	0	21,657,500	0	0	0	0	0	0
J	Renovations and Expansion of Bridgeport CC	0	25,155,964	25,000,000	0	0	0	0	0
	Total for Action Code J	\$0	\$46,813,464	\$25,000,000	\$0	\$0	\$0	\$0	\$0
	Total for Agency 8000	\$658,138,000	\$106,517,464	\$37,461,000	\$5,000,000	\$0	\$5,000,000	\$3,000,000	\$2,000,000

Capital Requests and Recommendations

Agency Name: Department of Children and Families
 Agency No: 8100

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommend FY 1998	Recommend FY 1999	Recommend FY 2000	Recommend FY 2001	Recommend FY 2002
I	Alterations and Renovations-State Receiving Home	7,250,000	4,500,000	6,000,000	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000
	Total for Action Code I	\$7,250,000	\$4,500,000	\$6,000,000	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
M	Grants for Residential Facilities	13,460,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
M	Grants for Mental Health Clinics for Children	2,850,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	Total for Action Code M	\$16,310,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Total for Agency 8100	\$23,560,000	\$6,000,000	\$7,500,000	\$5,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000

Capital Requests and Recommendations

Agency Name: Judicial Department
Agency No: 9001

Action Code	Project Description	Prior Authorization	Request FY 1998	Request FY 1999	Recommendation FY 1998	Recommendation FY 1999	Recommendation FY 2000	Recommendation FY 2001	Recommendation FY 2002
I	New Haven Criminal Court	200,000	0	2,000,000	0	0	0	2,000,000	0
I	Rocky Hill G.A. Courthouse	65,000	0	0	0	0	0	0	0
I	Hartford Detention Center Addition	812,000	11,748,000	0	0	0	0	11,748,000	0
I	Bridgeport Criminal Complex	5,100,000	0	0	0	0	0	0	0
I	Rockville Civil Courthouse	1,000,000	0	0	0	0	0	0	0
I	Hartford Civil Courthouse	1,375,000	4,000,000	0	0	0	0	0	0
I	Alterations and Improvements to Buildings	21,522,758	6,500,000	7,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
I	Litchfield JD/GA Courthouse	4,000,000	37,256,000	0	0	0	0	0	37,256,000
Total for Action Code I		\$34,074,758	\$59,504,000	\$9,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$18,748,000	\$42,256,000
J	Litchfield - Renovation of Old Court Building	0	0	0	0	0	0	0	0
J	New London Juvenile Detention Center	0	2,000,000	21,000,000	0	0	2,000,000	0	21,000,000
J	New London Criminal Court	0	0	0	0	0	0	0	0
J	Hartford Supreme Court Addition-Study	0	0	200,000	0	0	0	0	0
J	Enfield - Expansion for JIS	0	5,000,000	0	0	0	0	0	0
J	Waterbury - Kendrick Ave. Renovation	0	1,000,000	6,000,000	0	1,000,000	0	6,000,000	0
J	Bridgeport: Renov of Old Juvenile Facility-Phg	0	0	500,000	0	500,000	3,500,000	0	0
J	Hartford Civil Court Annex	0	0	0	0	0	0	0	0
J	New Haven Civil Courthouse	0	0	0	0	0	0	0	0
J	Millford Expansion	0	0	0	0	0	0	0	0
J	Meriden - GA Court Annex	0	0	0	0	0	0	0	0
J	Danbury Criminal Courthouse	0	0	0	0	0	0	0	0
Total for Action Code J		\$0	\$8,000,000	\$27,700,000	\$0	\$1,500,000	\$5,500,000	\$6,000,000	\$21,000,000
N	Technology Strategic Plan Project	0	11,808,663	13,390,882	0	0	5,000,000	5,000,000	5,000,000
Total for Action Code N		\$0	\$11,808,663	\$13,390,882	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
Total for Agency 9001		\$34,074,758	\$79,312,663	\$50,590,882	\$5,000,000	\$6,500,000	\$15,500,000	\$29,748,000	\$68,256,000

Index A - Alphabetical by Agency

The following index is an alphabetical index by agency name.

Agency #	Agency Name	Lease	Capital
8091	Board of Parole	A-28	-
7401	Charter Oak College	A-26	B-21
2901	Commission on Human Rights and Opportunities	A-11	-
7102	Commission on the Deaf and Hearing Impaired	A-23	-
3400	Connecticut Historical Commission	A-14	B-9
3502	Connecticut Innovations, Inc	-	B-11
7800	Connecticut State University	-	B-23
8200	County Sheriffs	A-30	-
7105	CPTV	-	B-18
3002	Department of Agriculture	-	B-7
2402	Department of Banking	A-9	-
8100	Department of Children and Families	A-29	B-26
8000	Department of Correction	-	B-25
3500	Department of Economic and Community Development	-	B-10
7001	Department of Education	A-22	B-16
3100	Department of Environmental Protection	-	B-8
4400	Department of Mental Health and Addiction Services	A-18	B-13
4100	Department of Mental Retardation	A-16	B-12
2101	Department of Motor Vehicles	A-7	-
4001	Department of Public Health	A-15	-
2000	Department of Public Safety	-	B-5
1326	Department of Public Works	-	B-4
1203	Department of Revenue Services	A-2	-
6100	Department of Social Services	A-19	B-15
5000	Department of Transportation	-	B-14
1312	Department of Veterans' Affairs	A-5	-
1204	Division of Special Revenue	A-3	-
1104	Elections Enforcement Commission	A-1	-
2403	Insurance Department	A-10	-
9001	Judicial Department	A-31	B-27
2201	Military Department	A-8	B-6
1310	Office of Policy and Management	-	B-3
2902	Office of Protection and Advocacy for Persons with Disabilities	A-12	-
1502	Office of the Claims Commissioner	A-6	-
1102	Office of the Secretary of the State	-	B-1
9007	Public Defender's Services Commission	A-34	-
7700	Regional Community - Technical Colleges	-	-22
6301	Soldiers, Sailors, and Marines Fund	A-21	-
1202	State Comptroller	-	B-2
1220	State Insurance Purchasing Board	A-4	-
7104	State Library	A-24	B-17
7301	University of Connecticut	-	B-19
7302	University of Connecticut Health Center	-	B-20
2904	Workers' Compensation Commission	A-13	-

Index B - Numerical by Agency Number

The following index is a numerical index by agency number.

Agency #	Agency Name	Lease	Capital
1102	Office of the Secretary of the State	-	B-1
1104	Elections Enforcement Commission	A-1	-
1202	State Comptroller	-	B-2
1203	Department of Revenue Services	A-2	-
1204	Division of Special Revenue	A-3	-
1220	State Insurance Purchasing Board	A-4	-
1310	Office of Policy and Management	-	B-3
1312	Department of Veterans' Affairs	A-5	-
1326	Department of Public Works	-	B-4
1502	Office of the Claims Commissioner	A-6	-
2000	Department of Public Safety	-	B-5
2101	Department of Motor Vehicles	A-7	-
2201	Military Department	A-8	B-6
2402	Department of Banking	A-9	-
2403	Insurance Department	A-10	-
2901	Commission on Human Rights and Opportunities	A-11	-
2902	Office of Protection and Advocacy for Persons with Disabilities	A-12	-
2904	Workers' Compensation Commission	A-13	-
3002	Department of Agriculture	-	B-7
3100	Department of Environmental Protection	-	B-8
3400	Connecticut Historical Commission	A-14	B-9
3500	Department of Economic and Community Development	-	B-10
3502	Connecticut Innovations, Inc	-	B-11
4001	Department of Public Health	A-15	-
4100	Department of Mental Retardation	A-16	B-12
4400	Department of Mental Health and Addiction Services	A-18	B-13
5000	Department of Transportation	-	B-14
6100	Department of Social Services	A-19	B-15
6301	Soldiers, Sailors, and Marines Fund	A-21	-
7001	Department of Education	A-22	B-16
7102	Commission on the Deaf and Hearing Impaired	A-23	-
7104	State Library	A-24	B-17
7105	CPTV	-	B-18
7301	University of Connecticut	A-25	B-19
7302	University of Connecticut Health Center	-	B-20
7401	Charter Oak College	A-26	B-21
7700	Regional Community - Technical Colleges	-	B-22
7800	Connecticut State University	-	B-23
8000	Department of Correction	A-27	B-25
8091	Board of Parole	A-28	-
8100	Department of Children and Families	A-29	B-26
8200	County Sheriffs	A-30	-
9001	Judicial Department	A-31	B-27
9007	Public Defender's Services Commission	A-34	-