

DEPARTMENT OF AGRICULTURE

Overview

The Department of Agriculture protects the citizenry of the State through monitoring and surveillance that keeps agricultural products free from plant and animal diseases. The Department also preserves farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and provides fresh and nutritious breakfast and lunch programs to schoolchildren. The Department also helps provide emergency feeding assistance to the State's food insecure.

The Department is tasked with preserving farms, and protecting and conserving natural and agricultural resources. It seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. Department programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department makes sure that children, the needy and other New Jersey citizens get access to fresh and nutritious foods. It promotes agricultural awareness and involvement through education programs, and it seeks to guarantee the delivery of quality services by a well-trained and motivated workforce. The State Agriculture Development Committee, which is in but not of the Department, administers the Farmland Preservation Program.

Department of Agriculture
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	Total
Acquisition						
D02 Acquisition-Equipment	1	\$3,000	\$0	\$0	\$0	\$3,000
Sub Totals:	1	\$3,000	\$0	\$0	\$0	\$3,000
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$125	\$0	\$0	\$0	\$125
Sub Totals:	1	\$125	\$0	\$0	\$0	\$125
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$3,500	\$0	\$0	\$0	\$3,500
Sub Totals:	1	\$3,500	\$0	\$0	\$0	\$3,500
Grand Totals:	3	\$6,625	\$0	\$0	\$0	\$6,625

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ANIMAL HEALTH

PENNING AND GATING

LOCATION: WEST TRENTON, NJ

Dept Priority 1

Project ID: 10-041

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$125	\$125	\$0	\$0	\$0
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Sub-Total:	\$125	\$125	\$0	\$0	\$0
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Operating Impact: Increase: \$5 Decrease: \$0

The following modifications are required to allow the NJ Department of Agriculture's Animal Diagnostic Laboratory to accept live animals for visual diagnosis prior to testing, as per routine animal diagnostic testing protocol, and to follow CDC/OSHA protocols related to the testing of HPAI samples. These modifications were value engineered out of the original construction however, are necessary and integral toward the functionality of the most expensive portion of Animal Health's new laboratory and is dependent upon these proposed modifications:

Addition of 2 holding stalls each capable of holding 2 large animals (equine/bovine)

Addition of visual screening for loading dock

Addition of gating/ squeeze chutes for animal control

Extension of overhead crane rail to access holding stalls

Installation of trench drain at edge of loading dock to facilitate cleaning

Installation of wall mounted winch to facilitate carcass movement from delivery vehicles

Installation fo high pressure water hose (50 foot) with 180F water to exterior sanitary wash down

Operating Impact: \$5k for annual repairs, maintenance and upkeep.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF PLANT INDUSTRY

LABORATORY RENOVATIONS

LOCATION: WEST TRENTON

Dept Priority 2

Project ID: 10-036

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$3,500	\$3,500	\$0	\$0	\$0
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Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Phillip Alampi Beneficial Insect Rearing Laboratory (PABIL) is a 21,000 square-foot special use facility constructed in 1985. The Insect Rearing Laboratory is more than 25 years old and needs major renovations and upgrades to continue to provide a controlled environment to mass-produce a variety of beneficial insect species for control of many different species of pest insects and weeds. HVAC control problems and inefficiencies have severely hampered insect rearing capabilities. Uncontrolled humidity in some rooms has resulted in numerous indoor "rain" events causing slippery floors, mold and hazardous work conditions. An Environmental Control Study conducted by the Miller-Remick Corporation (June 20, 2007) at the request of the Department of Treasury recommended demolition and removal of the penthouse heat exchangers, main supply and return fans, all heating and cooling coils and humidifier units; installation of new HVAC equipment, ductwork, and piping; installation of building automation system; and revision of the electrical power system to comply with current codes. The physical shell of the building is sound. These upgrades are expected to add 25 years or more to the useful life of the facility.

Designed for biological pest control, the facility allows state entomologists to develop insect rearing techniques and mass produce beneficial insects to be used to help reduce insect and weed populations. Over the years the New Jersey Department of Agriculture has introduced hundreds of beneficial insects into forests and crops of New Jersey. Many of the beneficial insects have established and are controlling pest populations, year after year, in thousands of acres. Beneficial insects help control damaging weeds and insects, and also reduce the amount of pesticides used by farmers and gardeners.

In 2009 alone, the Mexican bean beetle program eliminated more than \$1.24 million in pesticide costs in New Jersey, and also eliminated the need to apply nearly 62,000 pounds of pesticide to soybeans impacting our environment.

Before the introduction of the parasites to control Alfalfa Weevil, most of the 25,000 acres of alfalfa produced in New Jersey each year required chemical treatment to control this pest. Since the productions and release of the beneficial insects, chemical spraying for this pest has been reduced by more than 95%.

HVAC control problems and inefficiencies have and are severely hampering insect rearing capabilities. Six rearing rooms out of 24 are currently inoperable because of HVAC issues.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB

LOCATION: WEST TRENTON

Dept Priority 3

Project ID: 10-039

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$3,000	\$3,000	\$0	\$0	\$0
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0

Operating Impact: Increase: \$50 Decrease: \$0

The Department seeks an investment of \$3 million for the purchase of a tissue digester and modifications to the new agriculture laboratory located in West Trenton.

Originally planned in the initial design of the NJPHEAL, the tissue digester was removed during the planning stages due to funding restrictions.

A tissue digester is an instrument which liquidates animal carcasses and safely disposes them utilizing the existing municipal discharge infrastructure. The hydrolysis process eliminates dangerous pathogens allowing the disposal of contaminated waste from BSL2, BSL3 and BSL4 class laboratories. NJPHEAL has several BSL2 and BSL3 laboratories that would be able to benefit from the equipment.

Tissue digestion is the most cost effective and medically secure method of carcass disposal. The Department currently utilizes a rendering service to dispose its large animal carcass. Average cost of this service for an average size animal (about 1,500 lbs) would cost about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. Because of this reduction, the Department believes it can market and generate a revenue stream of \$187,000 per year in the initial years of offering this service with anticipation that the revenue stream will grow beyond \$250,000 within five years.

The generation of bio-gas or sale of the byproduct to fertilizing plants can reduce the cost of operation to \$0.07/lb.

Increased necropsy services will also increase other revenue producing laboratory services, resulting in an estimated increase of \$30,000 to \$35,000 per year for these ancillary services.

The Division of Animal Health's laboratory serves as a conduit for the United States Department of Agriculture and the Center for Disease Control by performing necropsies on food animals that may harbor diseases infectious to other animals, including humans. The Division's ability to expand both its function and ability to attract increased federal funding is linked to its ability to perform these services economically. Since carcass disposal without a digester is cost prohibitive, the Division will be unable to increase revenue from either the public or its federal partners.

The animal disease diagnostic laboratories together with practicing veterinarians are the front-line defense that protects our domestic, wild animal populations as well as human health and economic welfare. The early identification at the animal disease diagnostic laboratory of foreign diseases and emerging and re-emerging diseases enables to mount a rapid response. Early containment and elimination are keys to restoring livestock industries and the critically important export markets. Enhanced federal funding is achievable if the State laboratory is properly outfitted, which requires disposal by digestion.

Operating Impact: \$50k for annual cost of maintenance and repairs of the digester.

**Totals For:
Department of Agriculture**

General:	\$6,625	\$6,625	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,625	\$6,625	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

The Department of Children and Families (DCF) was created in July 2006 as New Jersey's first Cabinet agency devoted exclusively to serving and safeguarding the most vulnerable children and families in the state. With a staff of approximately 6,600 employees, the DCF encompasses: Child Protection and Permanency, Children's System of Care, Family and Community Partnerships, Specialized Education Services, Women's Services, Adolescent Services, Child Welfare Training Academy and the Centralized Child Abuse/Neglect Hotline.

The DCF focuses on partnering with children, youth, families, and communities to achieve child and family safety, support, well-being and success. The Department incorporates the best thinking of New Jersey stakeholders, frontline workers and supervisors to achieve positive results and improvements to the State's child welfare system. Current priorities include reducing caseloads, developing a trained workforce, managing outcomes by data, recruiting more safe and loving homes for vulnerable children, developing an integrated system of care for children with behavioral, intellectual, and developmental disabilities and co-occurring disorders, supporting programs and services for women and supporting adolescents in the transition to adulthood.

The DCF also has embarked on several important initiatives including: rebuilding specialized adoption practice, creating a robust network of support in our local communities, re-engineering child abuse prevention, continuing to integrate community services based on each child's needs and improving the medical system for children in the State's care.

The New Jersey Department of Children and Families operates the Division of Child Protection and Permanency, the Division of Children's System of Care, the Division of Family and Community Partnerships, the Office of Education, the Division on Women, the Office of Adolescent Services.

The Division of Child Protection and Permanency (DCP&P), the DCF's largest operating unit, meets the federal requirements for New Jersey's official child protection and child welfare agency. Its mission is to ensure the safety, permanency and well-being of New Jersey's most vulnerable children and to strengthen families. The DCP&P investigates allegations of child abuse and neglect and arranges for child protection and family treatment, if necessary. The Division of Children's System of Care (DCSOC) serves children and adolescents with developmental disabilities, emotional and behavioral health care challenges and substance abuse challenges, as well as their families. The Division of Family and Community Partnerships (DFCP) supports the prevention of child abuse by strengthening families. The agency's strong emphasis on primary prevention is designed to reduce the need for protective services. The Office of Education (OOE) helps children and young adults, ages 3 to 21, who have disabilities or behavioral problems. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and participation in community life. The Division on Women advances public discussion of issues critical to the women of New Jersey and provides leadership in the formulation of public policy in the development, coordination and evaluation of programs and services for women. The Office of Adolescent Services is responsible for coordinating service delivery to support youth who are aging out of the DCF system and transitioning into adulthood.

Department of Children and Families
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2014
Projects FY 2014 FY 2015 FY 2016 FY 2017
- 2020 Total

Environmental

C02 Environmental-Asbestos

1 \$240 \$200 \$60 \$0 \$500

Sub Totals:

1 \$240 \$200 \$60 \$0 \$500

Construction

E02 Construction-New

1 \$180 \$180 \$0 \$0 \$360

Sub Totals:

1 \$180 \$180 \$0 \$0 \$360

Grand Totals:

2 \$420 \$380 \$60 \$0 \$860

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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OFFICE OF EDUCATION

ASBESTOS REMOVAL AND SITE RESTORATION

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-074

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$500	\$240	\$200	\$60	\$0
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Sub-Total:	\$500	\$240	\$200	\$60	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Sixteen of the seventeen DCF Office of Education Regional Schools remain operational and eligible for FY14 Capital Funding. Of the sixteen 5 schools have abatement needs to fully comply with our asbestos management planning and reduction in asbestos hazards as required by the Federal Asbestos Hazard Emergency Response Act (AHERA). Schools have been prioritized based upon the condition of the materials and the potential health hazard to students and staff.

OFFICE OF EDUCATION

WINDOW REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 2

Project ID: 16-149

Project Type Code: E02 Project Type Description: Construction-New

General:	\$360	\$180	\$180	\$0	\$0
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Sub-Total:	\$360	\$180	\$180	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Regional Schools were built in the late 1960's to the early 1970's. The windows that were originally installed were Pella casement windows. These windows due to their age are single paned, they do have the energy efficiency (R-value) that new windows have. Most of the crank operators do not function. Many of the sills have begun to rot. The installation of new windows would increase energy efficiency. The new Pella windows can also be purchased with an internal blind system which would decrease costs of blind replacement and increase schools security by being able to quickly obscure the view into the building from the outside.

Totals For:

Department of Children and Families

General:	\$860	\$420	\$380	\$60	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$860	\$420	\$380	\$60	\$0

DEPARTMENT OF CORRECTIONS

Overview

The mission of the New Jersey Department of Corrections is to protect the public by operating safe, secure, and humane correctional facilities. The mission is realized through effective supervision, proper classification, and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The Department of Corrections consists of three major program areas: Operations, Programs and Community Services and Administration. County jails, community treatment programs and state correctional facilities, which are diverse and unique in their operations, house approximately 24,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the Department of Corrections is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance abuse treatment and transitional services. Additionally, the Division contracts with private and non-profit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,400 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

State Parole Board

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties and restitution payments owed by parolees.

Funding supports various alternative programs to incarceration including the Re-Entry Substance Abuse Program, the Stages to Enhance Parolee Success Program, Community Resource Centers, and the Parole Violator Assessment and Treatment Program. Funding also supports the Electronic Monitoring/Home Confinement Program, the Sex Offender Management Unit and the Satellite-Based Monitoring of Sex Offenders Program (GPS).

Department of Corrections
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Preservation						
A01 Preservation-Electrical	2	\$15,263	\$14,664	\$18,234	\$2,384	\$50,545
A02 Preservation-HVAC	1	\$1,531	\$516	\$2,127	\$2,353	\$6,527
A03 Preservation-Critical Repairs	1	\$3,268	\$8,000	\$9,498	\$1,667	\$22,433
A04 Preservation-Roofs & Moisture Protection	1	\$6,558	\$24,410	\$21,320	\$35,624	\$87,912
A05 Preservation-Security Enhancements	2	\$4,571	\$11,939	\$14,015	\$2,685	\$33,210
A06 Preservation-Other	1	\$5,843	\$5,186	\$1,528	\$773	\$13,330
Sub Totals:	8	\$37,034	\$64,715	\$66,722	\$45,486	\$213,957
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$839	\$26,835	\$23,650	\$29,072	\$80,396
Sub Totals:	1	\$839	\$26,835	\$23,650	\$29,072	\$80,396
Environmental						
C01 Environmental-Hazardous Substances	1	\$6,872	\$7,612	\$7,300	\$8,371	\$30,155
Sub Totals:	1	\$6,872	\$7,612	\$7,300	\$8,371	\$30,155
Construction						
E03 Construction-Renovations and Rehabilitation	3	\$8,573	\$7,120	\$6,383	\$0	\$22,076
Sub Totals:	3	\$8,573	\$7,120	\$6,383	\$0	\$22,076
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$3,762	\$3,794	\$28,887	\$58,502	\$94,945
F03 Infrastructure-Water Supply-State Facilities	3	\$19,446	\$358	\$0	\$17,559	\$37,363
F04 Infrastructure-Other	0	\$0	\$5,381	\$12,541	\$6,038	\$23,960
Sub Totals:	6	\$23,208	\$9,533	\$41,428	\$82,099	\$156,268
Public Purpose						
G10 Public Purpose-Other	2	\$1,274	\$645	\$3,037	\$1,812	\$6,768
Sub Totals:	2	\$1,274	\$645	\$3,037	\$1,812	\$6,768
Grand Totals:	21	\$77,800	\$116,460	\$148,520	\$166,840	\$509,620

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

CONDENSATE RETURN LINE REPLACEMENT

LOCATION: BORDENTOWN, NJ

Dept Priority 1

Project ID: 26-001

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$3,560	\$3,560	\$0	\$0	\$0
Sub-Total:	\$3,560	\$3,560	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is for the replacement of the compromised condensate return and steam lines that run underground from Albert C. Wagner Power House into the Albert C. Wagner Institution and to Garden State Youth Correctional Facility. The projected cost of the project is \$3,560,000. It will allow the lines that run from Albert C. Wagner perimeter to Garden State Youth Correctional Facility to be replaced and moved above ground. Currently, the Department of Corrections has an emergency project initiated to replace and move the lines within Albert C. Wagner perimeter above ground due to several sections of the line being damaged. The damaged lines are forcing boiling hot water and steam above ground resulting in a lost of resources and causing life safety concerns within the Albert C. Wagner compound.

It is important that all of the lines are replaced. The lines that run between Albert C. Wagner perimeter and Garden State Youth Correctional Facility currently have several sections of the lines that are compromised as well. Failure to replace the lines will result in a complete collapse of the lines and Garden State Youth Correctional Facility unable to produce heat and hot water.

This funds the entire project including design costs (\$275k), fees/other (\$536k), and construction (\$2.7 million).

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

HOUSING UNITS WINDOW REPLACEMENT

LOCATION: BORDENTOWN, NJ

Dept Priority 2

Project ID: 26-002

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,500	\$3,500	\$0	\$0	\$0
Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is for the replacement of cell windows on the inmate housing units at Albert C. Wagner Youth Correctional Facility for \$3,500,000. The cell windows on the inmate housing units are the original windows installed during the construction of the institution. Due to the age and deterioration of the materials used to construct the cell windows, they must be replaced. The cell windows have become a security risk since frames can be broken apart and made into weapons. The Department of Corrections has consulted with various window vendors to acquire new cell windows that are tamper proof and more energy efficient than the current cell windows. The Department of Corrections has been presented with a cell window that meets the tamper proof requirement and is constructed with energy efficient materials for \$5,700 per window. The cost is for the purchase and installation of the cell window.

This funds the replacement of approximately 500 windows and includes design costs (\$270k), fees/other (\$527k), and construction (\$2.7m).

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

ABESTOS ABATEMENT E COURTYARD AREA

LOCATION: YARDVILLE, NJ

Dept Priority 3

Project ID: 26-003

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,000	\$3,000	\$0	\$0	\$0
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is for the asbestos abatement and renovation of the E Courtyard Area at Garden State for \$3,000,000. The E Courtyard Area encompasses The Learning Center and the Chapel. The Learning Center and the Chapel has several classrooms and areas which have been shuttered due to the hazardous conditions within the E Courtyard Area. Abatement and renovation of the E Courtyard Area will re-establish 14,500 square feet of program space. Currently the educational classrooms have been relocated to an open shop area where the institution created makeshift classrooms for the students. It is essential that Garden State re-open the classrooms in the E Courtyard Area to achieve the goal and requirement of educating the inmate population as mandated by legislation.

The asbestos abatement and renovation of the E Courtyard Area is continuation of project C0831-00 Asbestos Abatement and Facility Upgrades at Garden State Youth Correctional Facility. In fiscal year 2009, the Department of Corrections was granted a portion of the required funding for the asbestos abatement and renovation of the entire facility. That funding has almost been completely expended and the Department of Corrections requires another installment of funds to complete another portion of the project

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 26-004

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$87,912	\$6,558	\$24,410	\$21,320	\$35,624
Sub-Total:	\$87,912	\$6,558	\$24,410	\$21,320	\$35,624

Operating Impact: Increase: \$0 Decrease: \$0

Many facility roofs have been leaking for a number of years and are beyond repair. Without funding for roof replacements, facilities will experience continued structural damage and the potential for health and safety hazards to staff and inmates. Funding of these projects would result in a reduction of temporary repairs, equipment and man-hours associated with maintaining the roofs and repairing any damage created by the leaks. The FY 2014 request of \$6,558,000 would fund the estimated cost to replace a roof at Edna Mahan Correctional Facility for Women (Stowe Cottage \$452,000). Additionally, the FY 2014 request is to fund design studies at Southern State Correctional Facility (All Modular Buildings \$1,665,000); East Jersey (Drill Hall, Wing 3 and Administration \$891,000); Northern State Prison (Building 5 \$738,000, ACSU Building Wings 1,2,3 and 4 \$1,623,000); Albert C. Wagner (F and I Wing \$497,000, Gymnasium and Visit Center \$405,000)and; Adult Diagnostic (Wings 5, 7, 8 and Admin. \$288,000).

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 26-005

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$45,349	\$12,356	\$13,067	\$17,542	\$2,384
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Sub-Total:	\$45,349	\$12,356	\$13,067	\$17,542	\$2,384
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Operating Impact: Increase: \$0 Decrease: \$0

This is a multiple year, multiple facility request for funding to repair/renovate the primary electrical distribution systems in six facilities. The existing systems are outdated and unreliable resulting in frequent power outages and costly emergency repairs. These upgrades are necessary to maintain safe and secure operations within our prisons. For Edna Mahan, the FY 2014 request is for the replacement of obsolete standard wiring and panel boxes in various cottages and to install electrical disconnects on poles (\$2,486,000). For Bayside the FY 2014 request is for the replacement of underground feeder lines that originate at the power house which are over 30 years old (\$521,000) and the replacement of aluminum secondary distribution wiring with copper wiring (\$5,825,000). For Mountainview, the FY 2014 request is for the design (\$3,524,000) and FY 2015 for the installation of the new facility wide distribution system and updated services for the housing units (\$11,947,000). The FY 2015 request is for the upgrading of the electrical services of the housing units; as well as the design and renovation of the

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR AND CONTROL SYSTEM

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 26-006

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$5,196	\$2,907	\$1,597	\$692	\$0
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Sub-Total:	\$5,196	\$2,907	\$1,597	\$692	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project request is for the replacement of emergency backup generators, switchgears and control panels at the Garden State Youth Correctional Facility (FY 2014 - \$2,907,000), the Edna Mahan Correctional Facility for Women (FY 2015 - \$1,597,000), and the switchgear and control panels at both compounds of the Southern State Correctional Facility (FY 2016 - \$692,000). The existing equipment at these facilities is old, outdated and difficult and costly to maintain, to the point that they have become unreliable. Such systems are required in order to maintain safe and secure correctional facilities.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

BED SPACE STABILIZATION

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 26-007

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,576	\$2,073	\$7,120	\$6,383	\$0
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Sub-Total:	\$15,576	\$2,073	\$7,120	\$6,383	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is to fund projects necessary to stabilize current operational bed space in the Department. Current DOC jurisdictional population forecasts do not necessitate the building of new prisons, thus making and maintaining the stabilization of current housing critical to efficient bed space management. The request for FY 2014 is for Bayside State Prison to replace damaged and temporarily repaired toilets and sinks in the 504 cells, the East and West Arcades, Kitchen, Trailers and Industrial Area. Over 40% of the toilets and sinks are in unrepairable condition. The projected cost of this initiative is \$2,073,000. The FY 2015 request for bed space stabilization is for phase 2 of the West Compound Infrastructure project at New Jersey State Prison (\$5,205,000) and the design study for Wing 4 renovations (\$1,915,000) at New Jersey State Prison the State's, only full maximum security prison. In FY 2016 request the is for the construction cost for Wing 4 renovations at New Jersey State Prison (\$6,383,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY UPGRADES

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 26-008

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$80,396	\$839	\$26,835	\$23,650	\$29,072
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Sub-Total:	\$80,396	\$839	\$26,835	\$23,650	\$29,072
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Operating Impact: Increase: \$0 Decrease: \$0

This is a multi-year, multi-facility request to provide for the necessary repairs, renovations and installations of required fire safety devices to comply with the New Jersey Uniform Fire Safety Code. Funding is requested in FY 2014 for East Jersey (\$1,161,000) for the installation of secondary egresses - covered fire escapes on various buildings including office space and inmate housing units throughout the facility. Funding these projects will improve the safety of the facilities and bring the facilities into compliance with fire safety code regulations.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH AND ENVIRONMENTAL HAZARDS

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 26-009

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$30,155	\$6,872	\$7,612	\$7,300	\$8,371
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Sub-Total:	\$30,155	\$6,872	\$7,612	\$7,300	\$8,371
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Operating Impact: Increase: \$0 Decrease: \$0

This funding request is for the study and subsequent abatement of health and environmental hazards such as asbestos and potential toxic material leaks/spills at four DOC institutions. In FY 2014 DOC is requesting \$6,872,000. \$3,585,000 for Garden State to continue the abatement of asbestos throughout the facility. In FY 2009 funding of \$3,919,000 was allocated to Garden State for asbestos abatement and facility upgrades. \$2,048,000 for Bayside State Prison and \$1,239,000 for East Jersey to conduct engineering studies to verify suspected asbestos contamination in various locations throughout the two facilities.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 26-010

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$20,610	\$2,908	\$1,704	\$14,015	\$1,983
Sub-Total:	\$20,610	\$2,908	\$1,704	\$14,015	\$1,983

Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to support security improvements in three of the Department's correctional facilities. The current locking systems are outdated and difficult to maintain. In FY 2014 the request is for \$2,908,000 which would fund the construction cost at East Jersey (\$1,400,000), the design study at CRAF(\$667,000) and the design study at Albert C. Wagner (\$840,000). NOTE: East Jersey Wing 3 Locking System Replacement is an existing project in which the design study is complete and is on hold until additional funding is provided.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 26-011

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$6,527	\$1,531	\$516	\$2,127	\$2,353
Sub-Total:	\$6,527	\$1,531	\$516	\$2,127	\$2,353

Operating Impact: Increase: \$0 Decrease: \$0

This is a request for support funding for repairs and maintenance services to HVAC equipment in FY 2014 at NJSP (\$1,531,000), in FY 2015 at Southern State (\$516,000) in FY 2016 at South Woods (\$375,000) and Mid-State (\$1,752,000), in FY 2017 at Albert C. Wagner (\$1,287,000), Bayside (\$676,000) and East Jersey (\$390,000). The existing equipment is inefficient and frequently breaking down. This work is necessary to ensure that the DOC is in compliance with all PEOSH and Department of Health Clean air standards.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING AND STEAM LINE REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 26-012

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$26,123	\$323	\$3,278	\$2,555	\$19,967
Sub-Total:	\$26,123	\$323	\$3,278	\$2,555	\$19,967

Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for the repair/replacement of hot water, steam lines and heating systems at six facilities and would be implemented over 4 years. The request for FY 2014 is for Northern State to replace heating coils in Wing 1 and Wing 2 at a cost of \$323,000.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 26-013

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$9,817	\$1,663	\$8,154	\$0	\$0
Sub-Total:	\$9,817	\$1,663	\$8,154	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to support security improvements in seven correctional facilities throughout the state. The projects would be initiated in fiscal years 2014 and 2015 and will include replacement and/or improvements of security surveillance system cameras that record, pan tilt, and zoom. The new surveillance systems will improve staff's ability to view, record and retrieve video records of inmate activities such as; group gatherings, assaults on staff and inmates, contraband exchanges and escape attempts. These improvements will increase the transparency throughout the institution and increase the safety of both staff and inmates. The request in FY 2014 of \$1,663,000 is for Albert C Wagner (\$289,000), Garden State (\$322,000) Southern State (\$355,000), South Woods (\$482,000) and the design cost for ADTC (\$214,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WASTE WATER AND STORM WATER SYSTEM

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 26-014

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$24,593	\$7,034	\$0	\$0	\$17,559
Sub-Total:	\$24,593	\$7,034	\$0	\$0	\$17,559

Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding for infrastructure improvements/repairs to the waste water and storm water systems of Northern, Bayside, CRAF, East Jersey and Garden State Facilities. Fiscal year 2014 request of \$7,034,000 is for Northern (\$452) for the replacement of broken drain lines in Building 5, Northern (\$1,049) for storm drainage and leveling of the ACSU building and Bayside State Prison (\$5,534,000) for extending the waste water treatment plant. Fiscal years 2017 - 2020 request of \$16,333,000 is for seven projects at Bayside, CRAF, East Jersey and Garden State. Four of the projects are at Bayside State Prison for New Sewage System at the Towers (\$539,000), New Sewage Force Main (\$1,613,000), Laundry Water Recycle / Treatment (\$277,000) & Compost System - Waste Water (\$705,000) a total of (\$3,134,000). The remaining four projects are at East Jersey (\$1,226,000) for a new sewer line, CRAF (\$12,152,000) for the installation of storm drains around the entire building, new site elevations which promote storm drainage away from the building, East Jersey State Prison (\$870,000) storm water system improvements and Garden State (\$177,000) for storm water Outfall repair.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS/SECURITY ANNUNCIATION SYSTEMS

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 26-015

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$3,037	\$408	\$645	\$1,984	\$0
Sub-Total:	\$3,037	\$408	\$645	\$1,984	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request involves the installation or repairs to the Public Address systems at four correctional facilities. These systems are integral to the security operations within the prisons and are essential when emergency response codes are called. The presence of such systems will significantly improve the safety and security of staff and inmates. The system at Southern State (FY 2014 request for \$77,000) fails consistently and often does not work at all. The system at South Woods (FY 2014 request for \$331,000) has been compromised by multiple lightening strikes and the manufacturer has discontinued making replacement parts. The system at Bayside (FY 2016 request for \$1,233,000) is 30 years old and is in a constant state of disrepair. Edna Mahan, which houses maximum security female offenders, does not have a central PA system (FY 2016 request for \$751,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENT-DINING DORM GYMNASIUM & KITCHEN

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 26-016

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$13,330	\$5,843	\$5,186	\$1,528	\$773
Sub-Total:	\$13,330	\$5,843	\$5,186	\$1,528	\$773

Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to replace gymnasium, kitchen and/or dining room floors in six facilities. The kitchen floors in these facilities have deteriorated beyond the maintenance staff's ability to repair them. They have been damaged by water from being cleaned daily multiple times. The funding requested for the FY 2014 includes all soft costs associated with the kitchen floor replacements at Albert C Wagner (FY 2014 request for \$4,872,000) and New Jersey State Prison (FY 2014 request for \$4,719,000). The request in fiscal years 2015 - 2017 are for other floor projects at several facilities. A detailed list will be provided to the commission under separate cover.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY - TOWERS AND GATES

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 26-017

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$22,433	\$3,268	\$8,000	\$9,498	\$1,667
Sub-Total:	\$22,433	\$3,268	\$8,000	\$9,498	\$1,667

Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to replace perimeter security towers and gates at five correctional facilities throughout the state. The gates and towers are an integral part of each of the facilities perimeter security and must be replaced due to their failing structural components. The projects would be initiated in fiscal years 2014 for \$3,268,000. \$2,360,000 for Mountainview for an engineering study to replace and upgrade perimeter fencing, razor ribbon, lighting and the electronic detection system, \$747,000 for Northern to upgrade/replace the current 8 foot fence with a 16 foot fence with razor ribbon (\$515,000), purchase a video camera system to replace the old non-functioning Shaker System for enhanced security around the perimeter (\$232,000) and \$161,000 for CRAF for a new electronic detection system. The fiscal year 2016 request of \$9,498,000 is for the Mid-State Correctional Facility to replace guard towers (\$5,930,000), Northern State Prison to replace yard & sally port gates (\$1,107,000), East Jersey to replace the sally port gate at the inmate transport area (\$97,000), East Jersey to replace the sally port/ receiving gate located at tower 3 (\$1,369,000) and Bayside to replace the interior gates (\$995,000). The fiscal year 2017 request of \$1,666,000 is for the Central Reception & Assignment Facility to replace tower 1.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

GENERAL CONSTRUCTION - REPAIRS AND REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 18

Project ID: 26-018

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$65,642	\$1,520	\$516	\$26,332	\$37,274
Sub-Total:	\$65,642	\$1,520	\$516	\$26,332	\$37,274

Operating Impact: Increase: \$0 Decrease: \$400

This request is for funding for general construction repairs and replacements to nine facilities throughout the state. The total request is for \$65,643,000 spread over six years. In fiscal year 2014 a request of \$1,520,000 for Albert C. Wagner for repairs and/or replacements to the stairwells and doors in center corridor to ensure safety and security of both staff and inmates. In June 2004 a section of the stairwell that supports D Wing collapsed. This unit was replaced and the remainder of the stairwells in the facility were reinforced. In fiscal year 2015 a request of \$516,000 for Edna Mahan to replace chillers (\$194,000) and dishwashing machine (\$323,000) in the regional food service facility that provides 7,500 meals daily to three institutions. The request in fiscal years 2016 and 2017 are for various projects at several facilities. A detailed list will be provided to the commission under separate cover.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 26-019

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$3,180	\$1,919	\$0	\$0	\$1,261
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Sub-Total:	\$3,180	\$1,919	\$0	\$0	\$1,261
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Operating Impact: Increase: \$0 Decrease: \$0

The FY 2014 request of \$1,919,000 is for Bayside State Prison for deaeration tank replacement (\$490,000) and micro steam turbine (\$1,428,000) to support an electric co-generation initiative. Fiscal year 2017 request for \$1,261,000 is for Bayside State Prison for a computerized energy management system to operate the air-handler units on/off, reset schedule and control lighting system.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WATER SUPPLY LINES - UPGRADES

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 26-020

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$9,210	\$8,852	\$358	\$0	\$0
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Sub-Total:	\$9,210	\$8,852	\$358	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for upgrades to the domestic water supply and distribution system for three correctional facilities. The fiscal year 2014 request of \$8,852,000 would fund upgrades to the Edna Mahan Correctional Facility (\$5,791,000) and Garden State Facility (\$3,061,000) systems. The fiscal year 2015 request of \$358,000 would fund the chilled water piping system upgrade at South Woods State Prison.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROADWAY AND PARKING LOT REPAIRS

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 26-021

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$3,731	\$866	\$0	\$1,053	\$1,812
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Sub-Total:	\$3,731	\$866	\$0	\$1,053	\$1,812
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Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for roadway and parking lot repairs at six facilities and would be implemented over 4 years. The request for FY 2014 is for \$866,000 is for Garden State Youth Correctional Facility (\$274,000) perimeter road replacement, Adult Diagnostic and Treatment Center (\$162,000) perimeter roadway and bridge repair, Adult Diagnostic and Treatment Center (\$156,000) parking lot repaving and East Jersey State Prison (\$274,000) perimeter road replacement and parking lot repaving. All work shall comply with NJDOT specifications. The parking space provided with the construction of the institution has become inadequate to meet the needs of our current staff as well as inmates' visitors. It has become necessary to make improvements to existing parking areas. The request in fiscal years 2016 through 2017 are for other roadway and parking lot repairs at other facilities. A detailed list will be provided to the commission under separate cover.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 26-022

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$12,107	\$0	\$5,090	\$7,017	\$0
Sub-Total:	\$12,107	\$0	\$5,090	\$7,017	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for Plumbing repairs and upgrades at four facilities and would be implemented over two years. In FY 15, the request is for CRAF (\$3,429,000) and Edna Mahan (\$1,661,000). The FY 16 request is for a solar domestic hot water system at Bayside for (\$666,000) and plumbing upgrades at Mountainview for \$6,352,000.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOWS AND DOORS REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 26-023

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$11,853	\$0	\$291	\$5,524	\$6,038
Sub-Total:	\$11,853	\$0	\$291	\$5,524	\$6,038

Operating Impact: Increase: \$0 Decrease: \$0

This request is for the replacement of windows and doors at four correctional facilities throughout the state. These replacements will increase security and conserve energy. The projects would be initiated in fiscal years 2015 - 2020. The fiscal year 2015 request is for Mid-State Correctional Facility for the replacement of exterior doors for \$291,000. The fiscal year 2016 request of \$5,524,000 is for Mountainview Youth Correctional Facility for the replacement of windows and doors throughout the compound (\$4,638,000) and Mid-State Correctional Facility for window replacement throughout the facility (\$885,000). The request for fiscal years 2016 - 2019 of \$6,038,000 is for Garden State for the replacement of windows on the housing units (\$4,296,000) and Edna Mahan Correctional Facility for window replacement throughout the compound (\$1,742,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

OTHER SECURITY ENHANCEMENTS

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 26-024

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$2,783	\$0	\$2,081	\$0	\$702
Sub-Total:	\$2,783	\$0	\$2,081	\$0	\$702

Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to support additional security improvements in four correctional facilities throughout the state. Fiscal year 2015 for \$2,081,000 is for South Woods State Prison (\$297,000) for additional security fencing in the recreation yard, East Jersey State Prison (\$399,000) for security door replacement in the Rotunda area, Garden State (\$1,128,000) for a roof mounted security intrusion detection and alarm system throughout the facility based on recommendations from an institutional security audit and Bayside State Prison (\$258,000) for the replacement of security glass in center control of the medium center. Fiscal year 2017 request is for Bayside State Prison for \$702,000 for security type bilco doors-unit A-F.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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**Totals For:
Department of Corrections**

General:	\$509,620	\$77,800	\$116,460	\$148,520	\$166,840
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$509,620	\$77,800	\$116,460	\$148,520	\$166,840

DEPARTMENT OF EDUCATION

Overview

The mission of the New Jersey Department of Education is to prepare all students, regardless of ZIP code, to graduate from high school ready for college and career.

School Construction and Renovation Program

The New Jersey Constitution guarantees that children, regardless of residency, will receive a “thorough and efficient” education.

The New Jersey Supreme Court found that a thorough and efficient education requires adequate facilities. The Court directed the State to review the facility needs of schools in Abbott districts and to provide solutions on how to address such needs – independent of the district’s willingness or ability to raise taxes or incur debt. In compliance with *Abbott v. Burke*, the State developed facility needs in the 31 former Abbott districts for instructional and administrative space in elementary, middle, and high schools. These facility standards provided the definition of “efficient” in the context of the “thorough and efficient” constitutional guarantee.

Once the magnitude of the need was established, the New Jersey Legislature passed the *Educational Facilities Construction and Financing Act*, providing a total of \$8.6 billion in State issued debt to be authorized for construction and renovation of schools in all districts, including \$2.6 billion in non-Abbott districts, \$100 million of which is reserved for county vocational schools. In 2008, an additional \$3.9 billion in funds was authorized: \$2.9 billion for former Abbott districts and \$1 billion for regular operating districts. This funding, one of the largest and most comprehensive school construction programs in the nation provides 100 percent of approved construction costs for former Abbott schools and guarantees minimum State support of 40 percent of approved project costs in all other school districts.

Marie H. Katzenbach School for the Deaf

The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to deaf and multiply-disabled deaf children from birth through twelfth grade. Residential services are provided to approximately 45 percent of the student population. Special programs to broaden the population served by the school include programs for early intervention (birth to age 3), preschool ages (3-5), and emotionally disturbed.

The Behavioral Support Program (BSP), formerly the Positive Learning Understanding Support Program (PLUS) established in 1994, will continue with a projected enrollment of seven pupils. The BSP program responds to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provides educational services that address the social, cultural, behavioral, and psychological needs of students in elementary through high school who also have emotional disturbances. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

Regional Day Schools

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. All of the ten currently operating schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

Department of Education
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

** Amounts Expressed in Thousands (000's)*

Number of FY2014 Projects	-----Department Request-----					Total
	FY 2014	FY 2015	FY 2016	FY 2017 - 2020		

Preservation

A01 Preservation-Electrical	0	\$0	\$0	\$350	\$350	\$700
A02 Preservation-HVAC	0	\$0	\$0	\$0	\$1,055	\$1,055
A03 Preservation-Critical Repairs	1	\$1,350	\$865	\$855	\$0	\$3,070
A04 Preservation-Roofs & Moisture Protection	0	\$0	\$0	\$0	\$715	\$715
A05 Preservation-Security Enhancements	0	\$0	\$0	\$200	\$0	\$200
A06 Preservation-Other	0	\$0	\$0	\$1,170	\$355	\$1,525
Sub Totals:	1	\$1,350	\$865	\$2,575	\$2,475	\$7,265

Infrastructure

F04 Infrastructure-Other	0	\$0	\$0	\$0	\$175	\$175
Sub Totals:	0	\$0	\$0	\$0	\$175	\$175
Grand Totals:	1	\$1,350	\$865	\$2,575	\$2,650	\$7,440

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

KATZENBACH CAMPUS REPAIRS AND REPLACEMENT

LOCATION: MERCER COUNTY

Dept Priority 1

Project ID: 34-087

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,070	\$1,350	\$865	\$855	\$0
Sub-Total:	\$3,070	\$1,350	\$865	\$855	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Katzenbach School for the Deaf, located in Mercer County, requires funding for a number of projects over the next three years. The total cost of these projects is approximately \$3.1 million and includes the followings projects:

FY 2014: Lighting (\$350,000) and Window Replacement (\$1.0 million)

At night, the campus is considered dangerous because it is too dark to see in many locations and this would address a number of areas on the campus grounds. Problems with outside lighting accounted for multiple fire code violations (NJAC5:70-4.11) cited 4/2008. Additional lighting is absolutely essential for the safety and security of students, their families, and staff. This project should be considered shovel ready as Katzenbach has made the investment to hire and fund an architect and engineering firm to study the project; create a cost estimate; develop a scope of work; create all of the necessary bid documents; and manage the project through completion. This is DOE's priority #1.

The windows would be replaced in the vocational high school. This is DOE's priority #2.

FY 2015: Sewer Line (\$665,000) and Steamline Replacement (\$200,000)

The majority of the sewer and water lines on the campus, both between the buildings and internally, were installed between 1924 and 1929. Leaks and stoppages are a continuous reoccurring problem throughout eight of the buildings on campus. In addition to replacing the sewer lines, the interior plumbing (supply and removal) in those same structures will also be replaced. Currently, those structures have had their usefulness severely limited as leaking water pipes caused flooring problems and sanitary concerns. This is DOE's priority #3.

The steamline connections within 5 buildings should be replaced due to the fact that they are 70 years old. These buildings are residence halls and instruction buildings. If the current steamline fail, it would require that the building be closed and would have a serious impact on school operations. This is DOE's priority #4.

FY 2016: Heating Controls (\$160,000), Additional Steamlines (\$660,000) & Security Upgrades (\$95,000)

In FY'94 the Katzenbach School installed a computer-based heat control system across 10 buildings and monitors temperature levels, establishes zones of temperature needs, and automatically controls setbacks and turndowns. Heating oil consumption has been reduced by over 1/3 on an annual basis in those buildings. This project builds up the subsequent installation of a fiber optic cable system that the Katzenbach School had installed to all the buildings in question, to extend the EMS system. The existence of the optical cable system allows us to include significantly more buildings to the system at no additional cost beyond the level originally planned. Based upon a comparison of square footage, using current EMS savings rates, we project energy cost savings of \$35,000 to \$50,000 per year for the buildings being added to the system. This is DOE's priority #5.

Replace steam lines and interior radiators in seven additional buildings. Current steam lines and radiators are old and worn and in need of frequent and costly repairs. This is DOE's priority #8.

Install a new guard house, key card access system and surveillance cameras. The increased need to lease space at the school has resulted in a major increase in traffic on campus. Improved security is needed to prevent the occurrence of illegal activities. This is DOE's priority #15.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

LIGHTING REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: MIDDLESEX COUNTY

Dept Priority 6
 Project ID: 34-021
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$65	\$0	\$0	\$65	\$0
Sub-Total:	\$65	\$0	\$0	\$65	\$0

Operating Impact: Increase: \$0 Decrease: \$10

The purpose of this project is to replace existing fluorescent lighting and fixtures with energy efficient lighting. Current lighting, in addition to not being energy efficient, is detrimental to the increasing number of autistic students served by the regional day school. The flickering direct lighting currently in use is a major distraction for the increasing autistic population as well as for the other children with disabilities served at the regional day school. Through project approval, we will replace lighting with high efficiency indirect lighting fixtures at or above the 50 lumens level.

Operating Impact: The school business administrator reports that energy cost savings could be as high as \$10,000 to \$20,000 per year.

DIVISION OF ADMINISTRATION

NURSE'S OFFICE & STUDENT BATHROOMS
 LOCATION: MERCER COUNTY

Dept Priority 7
 Project ID: 34-059
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$250	\$0	\$0	\$250	\$0
Sub-Total:	\$250	\$0	\$0	\$250	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Regional Day School

This project will provide for the expansion of the existing nurse's room to provide space for an office and private examination room. Currently, the nurse shares space with therapists and case managers. The renovation will allow for the isolation and privacy of sick students. The project will also provide barrier free sinks and changing tables in each of four in-class bathrooms. This project is extremely important for meeting the health and safety needs of students with severe disabilities.

DIVISION OF ADMINISTRATION

REPAIR CATCH BASIN-REGIONAL DAY SCHOOL
 LOCATION: ESSEX COUNTY

Dept Priority 9
 Project ID: 34-030
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$75	\$0	\$0	\$75	\$0
Sub-Total:	\$75	\$0	\$0	\$75	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Repair the existing catch basin at the front entrance of the building. The basin is cracked and has been repeatedly repaired. However, the current condition could pose a safety hazard to children and faculty.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL AND SECURITY SYSTEMS

LOCATION: HUDSON COUNTY

Dept Priority 10

Project ID: 34-051

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$350	\$0	\$0	\$350	\$0
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Sub-Total:	\$350	\$0	\$0	\$350	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Regional Day School

The current electrical system needs to be upgraded to prevent overload and to save usage for a system at maximum use. The project will prevent overloads and will ensure the safety of pupils and staff. In addition vandalism to the site and building have increased recently. This includes a hold-up on the property and a physical break-in. A security system is necessary.

DIVISION OF ADMINISTRATION

LIGHTING UPGRADE-REGIONAL DAY SCHOOL

LOCATION: ESSEX COUNTY

Dept Priority 11

Project ID: 34-022

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$80	\$0	\$0	\$80	\$0
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Sub-Total:	\$80	\$0	\$0	\$80	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace all lighting fixtures in classroom, halls and offices with modern electronic fixtures. Lighting levels are below educational adequacy standards, or 50 FC in an instructional classroom.

DIVISION OF ADMINISTRATION

REPLACE WINDOWS AND SKYLIGHTS

LOCATION: HUDSON CNTY

Dept Priority 12

Project ID: 34-023

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$115	\$0	\$0	\$115	\$0
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Sub-Total:	\$115	\$0	\$0	\$115	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Regional Day School

Windows and skylights are showing age and leaks. Equipment is over 17 years old and shows usage and wear.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

EMERGENCY LIGHTING SYSTEM
LOCATION: ESSEX COUNTY

Dept Priority 13
Project ID: 34-035
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$120	\$0	\$0	\$120	\$0
Sub-Total:	\$120	\$0	\$0	\$120	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Regional Day School

Install a back-up electrical generator system. Because of types and numbers of students, the building cannot be without power.

DIVISION OF ADMINISTRATION

REPLACEMENT OF CLASSROOM AND GYM DOORS
LOCATION: CAMDEN COUNTY

Dept Priority 14
Project ID: 34-036
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$85	\$0	\$0	\$85	\$0
Sub-Total:	\$85	\$0	\$0	\$85	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Regional Day School

Replace exterior rear classroom doors and interior gym doors. The doors are old and frequently in need of repair. Conditions make opening and closing doors extremely difficult, especially in emergency situations.

DIVISION OF ADMINISTRATION

REPLACEMENT OF FLOOR COVERINGS
LOCATION: HUDSON COUNTY

Dept Priority 16
Project ID: 34-040
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$95	\$0	\$0	\$95	\$0
Sub-Total:	\$95	\$0	\$0	\$95	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Regional Day School

Tiles, carpeting and surfaces show high levels of deterioration and need replacement throughout the building. The building's 20 years of high use and traffic has worn the tile and carpets to their replacement point.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

FIRE & SECURITY ALARMS-REGIONAL DAY SCHOOL
 LOCATION: MORRIS COUNTY

Dept Priority 17
 Project ID: 34-061
 Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$200	\$0	\$0	\$200	\$0
Sub-Total:	\$200	\$0	\$0	\$200	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Both the fire and security alarms are over 20 years old and are prone to false alarms. The system is too old for upgrades and needs replacement.

DIVISION OF ADMINISTRATION

EMERGENCY LIGHTING-REGIONAL DAY SCHOOL
 LOCATION: BERGEN COUNTY

Dept Priority 18
 Project ID: 34-024
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$120	\$0	\$0	\$120	\$0
Sub-Total:	\$120	\$0	\$0	\$120	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Replace existing system. The current system is outdated and prone to failure and high maintenance demands.

DIVISION OF ADMINISTRATION

WINDOW & DOOR REPLACEMENT
 LOCATION: MORRIS COUNTY

Dept Priority 19
 Project ID: 34-062
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$165	\$0	\$0	\$165	\$0
Sub-Total:	\$165	\$0	\$0	\$165	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Regional Day School

Replace wooden emergency doors with metal from all classrooms; provide power assist front door; install 2 additional emergency exit doors and window egress from library area.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION
LOCATION: HUDSON COUNTY

Dept Priority 20
Project ID: 34-042
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$170	\$0	\$0	\$0	\$170
Sub-Total:	\$170	\$0	\$0	\$0	\$170

Operating Impact: Increase: \$0 Decrease: \$0

Regional Day School

Exterior waterproofing and brick pointing on the entire building need to be redone. Age and weather deteriorate the surface.

DIVISION OF ADMINISTRATION

CITY SEWER HOOKUP-REGIONAL DAY SCHOOL
LOCATION: OCEAN COUNTY

Dept Priority 21
Project ID: 34-063
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$175	\$0	\$0	\$0	\$175
Sub-Total:	\$175	\$0	\$0	\$0	\$175

Operating Impact: Increase: \$0 Decrease: \$0

Hookup to city sewer will allow for elimination of septic field system with its quarterly pump outs and backups clogs. Current system dictates water use for showers and cleaning.

DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION
LOCATION: ESSEX COUNTY

Dept Priority 22
Project ID: 34-064
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$170	\$0	\$0	\$0	\$170
Sub-Total:	\$170	\$0	\$0	\$0	\$170

Operating Impact: Increase: \$0 Decrease: \$0

Regional Day School

Exterior waterproofing and brick pointing on the entire building needs to be redone. Age and weather deteriorate the surface.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
LOCATION: HUDSON COUNTY

Dept Priority 23
Project ID: 34-044
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$60	\$0	\$0	\$0	\$60
Sub-Total:	\$60	\$0	\$0	\$0	\$60

Operating Impact: Increase: \$0 **Decrease:** \$0

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
LOCATION: ATLANTIC COUNTY

Dept Priority 24
Project ID: 34-045
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$60	\$0	\$0	\$0	\$60
Sub-Total:	\$60	\$0	\$0	\$0	\$60

Operating Impact: Increase: \$0 **Decrease:** \$0

Replace current recreational equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
LOCATION: CAMDEN COUNTY

Dept Priority 25
Project ID: 34-046
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$60	\$0	\$0	\$0	\$60
Sub-Total:	\$60	\$0	\$0	\$0	\$60

Operating Impact: Increase: \$0 **Decrease:** \$0

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
LOCATION: SALEM COUNTY

Dept Priority 26
Project ID: 34-047
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$405	\$0	\$0	\$0	\$405
Sub-Total:	\$405	\$0	\$0	\$0	\$405

Operating Impact: Increase: \$0 **Decrease:** \$0

Replace all HVAC heat pump units. Units are 17 years old and are critical to maintaining climate control. The health of the severely disabled students of the facility could be impacted if the units are not replaced.

DIVISION OF ADMINISTRATION

ELECTRICAL SYSTEM UPGRADE-REGIONAL DAY SCHOOL
LOCATION: ESSEX COUNTY

Dept Priority 27
Project ID: 34-049
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$350	\$0	\$0	\$0	\$350
Sub-Total:	\$350	\$0	\$0	\$0	\$350

Operating Impact: Increase: \$0 **Decrease:** \$0

The current system needs to be upgraded and improved to meet modern demands for power. Electronic/computer program demands are growing constantly and taxing the current electrical distribution system.

DIVISION OF ADMINISTRATION

ORIGINAL WINDOW REPLACEMENT-REGIONAL DAY SCHOOL
LOCATION: SALEM COUNTY

Dept Priority 28
Project ID: 34-050
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$75	\$0	\$0	\$0	\$75
Sub-Total:	\$75	\$0	\$0	\$0	\$75

Operating Impact: Increase: \$0 **Decrease:** \$0

Replace all original window units. Leaks and drafts continue to occur despite ongoing caulking and maintenance.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

ROOF REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: HUDSON COUNTY

Dept Priority 29
 Project ID: 34-066
 Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$375	\$0	\$0	\$0	\$375
Sub-Total:	\$375	\$0	\$0	\$0	\$375

Operating Impact: Increase: \$0 Decrease: \$0

Roof is 16+ years old and has begun to leak in various areas. Repairs will be ineffective at some point in the future.

DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: ESSEX COUNTY

Dept Priority 30
 Project ID: 34-067
 Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$375	\$0	\$0	\$0	\$375
Sub-Total:	\$375	\$0	\$0	\$0	\$375

Operating Impact: Increase: \$0 Decrease: \$0

Air conditioning units over 20 years old. Breakdowns and repeated repairs foreshadow need for replacement in next several years.

DIVISION OF ADMINISTRATION

PLAYGROUND EQUIPMENT-REGIONAL DAY SCHOOL
 LOCATION: SALEM COUNTY

Dept Priority 31
 Project ID: 34-053
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$100	\$0	\$0	\$0	\$100
Sub-Total:	\$100	\$0	\$0	\$0	\$100

Operating Impact: Increase: \$0 Decrease: \$0

Replace current playground equipment. The playground area is used by all studentss. Deterioration of 10 year old equipment creates a serious hazard to safety and well being of multiply disabled students.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: SALEM COUNTY

Dept Priority 32

Project ID: 34-068

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$275	\$0	\$0	\$0	\$275
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Sub-Total:	\$275	\$0	\$0	\$0	\$275
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Operating Impact: Increase: \$0 Decrease: \$0

HVAC heat pump system is over 17 years old and requires constant maintenance and repairs. Replacement will be necessary in the near future in order to maintain a healthy indoor air quality.

**Totals For:
 Department of Education**

General:	\$7,440	\$1,350	\$865	\$2,575	\$2,650
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,440	\$1,350	\$865	\$2,575	\$2,650

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

Protecting the Land, Air and Waters of New Jersey has been the goal since its establishment in 1970, the core mission of the Department of Environmental Protection (DEP) has been and will continue to be the protection of the state's air, waters, land and other natural resources for the health and safety of New Jersey's residents. This mission is advanced through effective and balanced implementation and enforcement of State and federal environmental laws and through the DEP's 24/7 emergency response activities. With emergency response coordinators in each program throughout the Department, DEP expert staffs respond to natural and man-made emergencies and accidents ranging from spills of petroleum, chemical, radiological and other hazardous materials to floods and forest fires.

Preserving and Managing New Jersey's Natural and Historic Resources: The DEP is the steward of New Jersey's rich and diverse natural, historic, cultural and recreational resources. The Department maintains and operates 39 parks, three recreation areas, 11 forests, three marinas, and 52 historic sites and manages more than 767,861 acres of parkland and wildlife areas for the benefit of present and future generations. The DEP also protects and manages fish and wildlife to maximize their long-term biological, recreational and economic values; preserves open space to enhance New Jersey's natural environment and historic, scenic, and recreational resources; administers shore protection, dam safety and flood control projects throughout the State; and assists the residents of New Jersey in identifying, preserving, protecting, and sustaining our historic and archaeological resources.

State Parks and Open Space Preservation

The State's parks are one of the most capital-intensive areas within the Department. DEP operates and maintains forty-two state parks, five marinas, fifty-seven historic sites, and many other natural and interpretive facilities. All of these facilities provide a major source of recreational, educational, and cultural activities for almost 19 million people annually.

The current funding source for open space acquisitions is the Garden State Preservation Trust Act, which dedicates funding for open space acquisition, parks development, farmland purchases, and historic preservation. To ensure that the program is effective, the DEP will focus not only on the quantity, but also the quality of the open space that is acquired. This will include open space purchases to support the long-term protection of the State's precious drinking water resources, wildlife, and other natural resources. As part of the State's Anti-Sprawl policy, every effort will be made to discouraging undue growth and preserve unspoiled land.

Shore Protection, Flood Control, and Dam Repairs

The Jersey Shore, the State's most valuable tourist attraction, is integral to the State's economy. To protect the beaches, the Shore Protection Program receives an annual dedication of \$25 million from the Realty Transfer Fee.

Shore Protection (and HR6) projects include: U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, and Oakwood; beach fill projects include: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, and Minish park bulkhead.

Site Remediation, Community Revitalization: Brownfields Remediation

The 1996 constitutional dedication of 4% of the annual revenue raised from the State's Corporation Business Tax (CBT) continues to finance the cleanup of privately owned underground storage tanks and remediation of contaminated sites. Funding from the CBT is also dedicated to watershed monitoring and planning programs to address water resource issues at each of the State's watersheds.

A brownfield is defined under NJ state law (N.J.S.A. 58:10B-23.d) as "any former or current commercial or industrial site that is currently vacant or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant."

While this is the definition recognized in state legislation, there are many variations on this definition. Generally, brownfields are properties that are abandoned or underutilized because of either *real or perceived* contamination.

Abandoned or/and contaminated industrial sites are a major problem in older towns and cities. To address this problem, the Department created the Office of Brownfields to help towns remediate contaminated industrial sites. To fund these projects, in 2003 voters approved a constitutional amendment to allocate funds from the CBT for Brownfields redevelopment. Plans for such sites include commercial uses, residential developments, parks, and schools.

At any one time, the NJDEP oversees some 23,000 contaminated sites. An estimated 10,000 of these are potential brownfield sites. Many more potential brownfields may exist in the State that are not yet before the Department for review.

Super Storm Sandy Recovery

The primary focus of the DEP's activities in fiscal year 2014 will be recovery from Super Storm Sandy. While the storm and its aftermath pose significant challenges for all State agencies, the DEP's historic mission has placed the Department in a key role to support the State's response to this devastating storm. The DEP has overseen the removal of millions of cubic yards of household and vegetative debris, sand and boats from the land and waters of the state. Those activities will continue to address the debris from more than 346,000 homes that were damaged or destroyed.

The DEP will continue to work with local governments and public utilities to ensure that the 70 water systems and 80 wastewater treatment plants damaged by Sandy are fully restored and made more resilient to future storm and flood events. As the reconstruction and repair of damaged homes and buildings continues, DEP permitting programs will administer the implementation of new minimum elevation and construction standards that provide greater resiliency and protection from future storm events. Given the significant levels of coastal erosion resulting from Super Storm Sandy, the DEP has been working to protect tidal communities from winter storms and, through the Department's permitting functions, assisting in the timely rebuilding of the public infrastructure in the shore region that supports the state's tourism industry. The DEP will also work in cooperation with the U.S. Army Corps of Engineers to build a shore protection system along the entire coast.

The DEP will also continue work to repair damage at parks, historic sites, wildlife management areas, marinas and recreation areas. In particular, the popular Liberty State Park and Island Beach State Park sustained severe damage in Super Storm Sandy, and the restoration of these facilities is essential to ensuring that New Jerseyans continue to have access to these significant recreational resources.

Department of Environmental Protection
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Preservation						
A06 Preservation-Other	5	\$4,900	\$5,100	\$16,600	\$0	\$26,600
Sub Totals:	5	\$4,900	\$5,100	\$16,600	\$0	\$26,600
Compliance						
B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$1,300	\$1,000	\$1,000	\$0	\$3,300
Sub Totals:	5	\$4,000	\$3,000	\$3,000	\$0	\$10,000
Environmental						
C01 Environmental-Hazardous Substances	2	\$50,000	\$50,000	\$50,000	\$200,000	\$350,000
C03 Environmental-Wastewater Treatment	4	\$400,000	\$400,000	\$400,000	\$0	\$1,200,000
C05 Environmental-Other	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
Sub Totals:	7	\$451,500	\$451,500	\$451,500	\$200,000	\$1,554,500
Acquisition						
D02 Acquisition-Equipment	2	\$952	\$545	\$727	\$0	\$2,224
D04 Acquisition-Other	5	\$200,000	\$205,000	\$215,000	\$655,000	\$1,275,000
Sub Totals:	7	\$200,952	\$205,545	\$215,727	\$655,000	\$1,277,224
Construction						
E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$0	\$19,500
E02 Construction-New	16	\$24,550	\$30,800	\$31,100	\$0	\$86,450
E03 Construction-Renovations and Rehabilitation	42	\$53,825	\$73,725	\$49,900	\$250	\$177,700
E04 Construction-Other	5	\$5,650	\$11,850	\$11,000	\$0	\$28,500
Sub Totals:	66	\$90,525	\$122,875	\$98,500	\$250	\$312,150
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$250	\$500	\$0	\$0	\$750
F02 Infrastructure-Roads and Approaches	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
F04 Infrastructure-Other	1	\$1,570	\$1,500	\$1,500	\$0	\$4,570
Sub Totals:	3	\$3,320	\$3,500	\$3,000	\$0	\$9,820

Department of Environmental Protection
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	3	\$8,000	\$7,500	\$7,600	\$0	\$23,100
G02 Public Purpose-Flood Control	6	\$38,743	\$30,518	\$34,168	\$0	\$103,429
G03 Public Purpose-Hazardous Waste Site Clean-up	2	\$41,300	\$29,300	\$29,300	\$117,200	\$217,100
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$5,700	\$5,050	\$550	\$0	\$11,300
G05 Public Purpose-Recreational or Open Space Development	5	\$12,400	\$21,650	\$16,350	\$0	\$50,400
G07 Public Purpose-Shore Protection	5	\$62,919	\$62,852	\$62,852	\$0	\$188,623
G09 Public Purpose-Water Supply	3	\$65,800	\$45,800	\$45,800	\$134,400	\$291,800
G10 Public Purpose-Other	2	\$679	\$779	\$829	\$0	\$2,287
Sub Totals:	29	\$235,541	\$203,449	\$197,449	\$251,600	\$888,039
Grand Totals:	122	\$990,738	\$994,969	\$985,776	\$1,106,850	\$4,078,333

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-182

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

Federal:	\$53,750	\$21,250	\$16,250	\$16,250	\$0
General:	\$27,654	\$11,368	\$8,118	\$8,168	\$0
Other:	\$3,575	\$1,175	\$1,200	\$1,200	\$0
Sub-Total:	\$84,979	\$33,793	\$25,568	\$25,618	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Flood Control-Urgent-Assistance for Green Brook (\$4,500,000 , \$4,600,000 , \$4,600,000) , Passaic Buyout (\$1,000,000), Passaic Mainstem (\$1,000,000, \$1,000,000, \$1,000,000), Passaic Storage (\$100,000, \$100,000, \$100,000) Molly Ann Brook (\$200,000 , \$200,000 , \$200,000), Saddle River (\$250,000 , \$250,000 , \$250,000), Ramapo River (\$3,000,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000) Administrative Costs (\$518,000, \$518,000, \$518,000), and USGS (\$300,000 , \$350,000, \$400,000). Adverse impact; Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Amounts in the Other column represent the local share paid toward project costs. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. This funding level will not be known until January at the earliest. Typically, the State has provided \$9m in annual funding for HR 6 urgent projects, comprised of \$6.5m in direct capital appropriations to DEP and \$2.5m in discretionary capital funds.

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-203

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000

Operating Impact: Increase: \$0 Decrease: \$0

To provide funding, including the provision of loans and grants for investigating and remediating brownfields, which are commercial or industrial contaminated sites that are currently vacant or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use. Funding in the amount of \$12.6 million is provided from the Constitutional Dedication of Corporate Business tax (CBT) revenues. In order to maintain the current program funding levels, new non-CBT capital funding is required in the amount of \$12.4 million due to the decrease in the PUST balance which triggered a change in the CBT funding distribution. Typically, DEP is provided only with the CBT revenues dedicated for brownfields remediation projects, about \$12 to 13m per year.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-166

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

Other:	\$300	\$0	\$0	\$300	\$0
General:	\$6,300	\$1,900	\$1,900	\$2,500	\$0
Federal:	\$10,350	\$2,550	\$2,550	\$5,250	\$0
Sub-Total:	\$16,950	\$4,450	\$4,450	\$8,050	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Flood Control - Poplar Brook (\$100,000, \$100,000, \$325,000);Stony Brook (\$250,000, \$250,000 \$250,000); Shrewsbury River (\$100,000, \$100,000, \$100,000); Peckman River (\$300,000, \$300,000, \$300,000);Delaware River (\$500,000, \$500,000, \$500,000); South River (\$350,000,\$350,000,\$350,000); Harrison/Passaic River (\$100,000, \$100,000, \$100,000); Mahwah/Suffern (\$100,000, \$100,000, \$100,000), Mill Brook (\$100,000, \$100,000, \$475,000). Adverse impact: Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

DREDGING-URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-057

Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for dredging of inland waterways to ensure safety, prevent destruction of property and promote commercial and/or recreational fishing industries. ADVERSE IMPACT: Provisions for dredging the inland waterways will not be made. This will negatively affect the ensurance of safety, prevention of destruction of property and promotion of commercial and/or recreational fishing industries.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-253

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000

Operating Impact: Increase: \$0 Decrease: \$0

To provide funding in the form of low interest loans and grants for the closure and replacement of petroleum underground storage tanks, as well as the cost of remediating any discharges therefrom. Funding in the amount of \$15.4 million annually is provided from the Constitutional Dedication of the Corporate Business tax revenues and State-owned tanks are specifically excluded. New capital funding will be required in the amount of \$9.6 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment as these tank discharges could go unremediated and potentially have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. Typically, DEP is provided only with the CBT revenues dedicated for petroleum underground storage tank remediation projects, about \$15 to 16m per year.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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ADMINISTRATIVE OPERATIONS

EMERGENCY GENERATOR FOR DEP COMPUTER SYSTEMS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-257

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$145	\$145	\$0	\$0	\$0
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Sub-Total:	\$145	\$145	\$0	\$0	\$0
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Operating Impact: Increase: \$30 Decrease: \$0

DEP data center, which supports all of DEP's primary critical information systems, experiences several power outages a year resulting in complete loss of all access to the Department's systems, data, and electronic communication systems. There are currently no failover systems or alternate means to provide power to the data center. The existing battery - based (UPS) backup power supply provides a maximum of 20 minutes of backup power. The restart of equipment and systems involves significant time and resources. Installation of a 200KW generator would avoid data center shutdowns and therefore maintain critical data availability to both the Department and the public. The current UPS requires maintenance every 3 years at a cost of \$5,000/year. Adverse Impact: Lack of funding would negatively impact the availability of critical data and therefore the normal operation of the Department in the event of a power loss.

MUNICIPAL WASTEWATER ASSISTANCE

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-006

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

Other:	\$460,000	\$190,000	\$100,000	\$170,000	\$0
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General:	\$548,000	\$138,000	\$240,000	\$170,000	\$0
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Federal:	\$180,000	\$60,000	\$60,000	\$60,000	\$0
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Bond:	\$12,000	\$12,000	\$0	\$0	\$0
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Sub-Total:	\$1,200,000	\$400,000	\$400,000	\$400,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds will be utilized to provide low-interest loans to Local Government Units for the construction of wastewater treatment facilities through the NJ Environmental Infrastructure Financing Program. The Clean Waters Fund finances projects required for compliance with permits issued pursuant to the Water Pollution Control Act, to provide adequate treatment in areas where septic systems have malfunctioned and are therefore polluting the groundwater or to connect malfunctioning or obsolete wastewater treatment systems to another system. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: FY14 \$100,000,000; FY15 \$100,000,000; FY16 - \$170,000,000. No new funds are necessary. Other funds represent either carryover of previous appropriations or unappropriated loan repayments. ADVERSE IMPACT: These low interest loan will not be provided which will adversely affect the state's groundwater supply.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-043

Project Type Code: G07 Project Type Description: Public Purpose-Shore Protection

Federal:	\$97,356	\$32,452	\$32,452	\$32,452	\$0
General:	\$42,000	\$14,000	\$14,000	\$14,000	\$0
Other:	\$12,501	\$4,167	\$4,167	\$4,167	\$0
Sub-Total:	\$151,857	\$50,619	\$50,619	\$50,619	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, Oakwood; Beachfill Projects: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, Administration. OTHER SHORE PROTECTION PROJECTS: Minish park Bulkhead

ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

The federal-to-state match is about 2.5:1. Amounts in the Other column represent the local share paid toward project costs. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. This funding level will not be known until January at the earliest. Typically, the State has provided \$14m in annual funding for shore protection projects led by the Army Corp of Engineers. Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

WATER SUPPLY

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-005

Project Type Code: G09 Project Type Description: Public Purpose-Water Supply

Other:	\$140,000	\$40,000	\$20,000	\$20,000	\$60,000
Bond:	\$31,800	\$5,800	\$5,800	\$5,800	\$14,400
Federal:	\$120,000	\$20,000	\$20,000	\$20,000	\$60,000
Sub-Total:	\$291,800	\$65,800	\$45,800	\$45,800	\$134,400

Operating Impact: Increase: \$0 Decrease: \$0

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit noncommunity water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect the public health. New Jersey estimates its share will be \$18/\$19 million annually for FY2014-2016. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$20 million annually for FY'S 014-016.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-238

Project Type Code: G07 Project Type Description: Public Purpose-Shore Protection

General:	\$33,000	\$11,000	\$11,000	\$11,000	\$0
Other:	\$3,766	\$1,300	\$1,233	\$1,233	\$0
Sub-Total:	\$36,766	\$12,300	\$12,233	\$12,233	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Shore Protection - HR6 PROJECTS- State lead projects Other Projects: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton College, Division of Fish and Wildlife, Administration. Adverse Impact: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the realted economy.

Amounts in the Other column represent the local share paid toward project costs. Typically, the State has provided \$11m in annual funding for shore protection projects led by the State DEP. Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-004

Project Type Code: G03 Project Type Description: Public Purpose-Hazardous Waste Site Clean-up

Federal:	\$68,000	\$20,000	\$8,000	\$8,000	\$32,000
General:	\$149,100	\$21,300	\$21,300	\$21,300	\$85,200
Sub-Total:	\$217,100	\$41,300	\$29,300	\$29,300	\$117,200

Operating Impact: Increase: \$0 Decrease: \$0

Continue the clean-up efforts now in progress that are of the highest priority to protect human health and the environment. The State's portion of funding is premised upon continuation of Superfund (federal) monies at an estimated annual allocation of \$20 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment. Of the projected Corporate Business Tax dedication, approximately \$21.3 million will be dedicated to Hazardous Waste Cleanup.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-013

Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
Sub-Total:	\$4,500	\$1,500	\$1,500	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are urgently needed for asbestos removal, radon mitigation, removal of underground storage tanks, and the removal of lead paint to comply with health and safety requirements at various facilities. Adverse impact: Lack of funding for this project will mean a critical lack of compliance with various health and safety standards and the possible danger to the safety of park clients. Some facilities may need to be closed until work is completed.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-190

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,200	\$400	\$400	\$400	\$0
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Sub-Total:	\$1,200	\$400	\$400	\$400	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This program is designed to deal with life safety upgrades at all Division structures and facilities including radon, carbon monoxide, asbestos abatement, fire safety inspections and compliance, septic system upgrades, roof replacements and other structural upgrades that need to be dealt with on a priority basis. The Division is responsible for maintaining dozens of buildings, offices, recreational facilities and other structures to which this program would apply. ADVERSE IMPACT: The impacts of not funding this program include significant maintenance costs at all existing buildings as well as the continuation of chronic employee and public safety problems.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-014

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$20,000	\$7,000	\$7,000	\$6,000	\$0
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Sub-Total:	\$20,000	\$7,000	\$7,000	\$6,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Roads and parking maintenance and betterment and bridge repairs- road improvement to improve client and employee access to various park areas, to extend their useful life and to improve their safety. Locations include Wawayanda Road. Adverse impact: Lack of funding for this program will mean increased future costs to defer the maintenance/improvements and a possible negative impact on the safety of and access for park clients.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-158

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,750	\$4,450	\$4,800	\$3,500	\$0
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Sub-Total:	\$12,750	\$4,450	\$4,800	\$3,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding for historic building restoration and renovation: Barnegat Lighthouse(\$300,000); Ringwood SP Hermitage House(\$300,000); High Point SP Lusscroft Farm(\$1,000,000); Stokes SF-Roper Cabin(\$200,000); Cheesequake SP Proprietary House(\$350,000), Brendan Byrne SF Walt Whitman House(\$300,000),Dr. James Still House (\$400,000), Lawrence House (\$200,000); Fort Mott SP NorthTower(\$500,000),Hancock House(\$100,000),Bldg. 9/Duplexes (\$500,000) ; D and R Canal SP- Canal Houses (\$300,000). Adverse impact: Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT
LOCATION: STATEWIDE

Dept Priority 16
Project ID: 42-153
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,150	\$4,950	\$4,450	\$2,750	\$0
Sub-Total:	\$12,150	\$4,950	\$4,450	\$2,750	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Building renovation and rehabilitation at the following locations; Allaire (\$1,000,000) ; Bass River(\$200,000); Brendan T. Byrne(\$250,000); Forestry Nursery(\$250,000); High Point(\$700,000); Monmouth Battlefield (\$400,000); Ringwood State Park (\$750,000); Southern Regional Office (\$500,000);Spruce Run(\$400,000); Wharton State Forest(\$500,000). Adverse Impact: Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ISLAND BEACH STATE PARK SITEWORK RENOVATIONS-URG.
LOCATION: OCEAN COUNTY

Dept Priority 17
Project ID: 42-217
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,000	\$500	\$1,500	\$0	\$0
Sub-Total:	\$2,000	\$500	\$1,500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements to the lagoon at Island Beach State park. Sitework is also required at the new marina which was acquired in 2005. Numerous building and sitework improvements require immediate attention so as to not negatively effect operations and result in reduced revenue for the state. Adverse Impact: Lack of funding for this program will result in further deterioration of the site, possible safety hazards for the clients and potentially reduced revenues from the marina operation.

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP SITEWORK REMEDIATION-WATERFRONT PARK-URGENT
LOCATION: HUDSON COUNTY

Dept Priority 18
Project ID: 42-095
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$9,000	\$3,000	\$3,000	\$3,000	\$0
Sub-Total:	\$9,000	\$3,000	\$3,000	\$3,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for general repairs/renovations to Liberty State Park southern waterfront site area including grounds and public access areas. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY SP SITEWORK, INTERPRETIVE CTR, MAINT. IMPROV
 LOCATION: HUDSON COUNTY

Dept Priority 19
 Project ID: 42-197
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,150	\$600	\$1,550	\$0	\$0
Sub-Total:	\$2,150	\$600	\$1,550	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Repairs/renovations are required to the site area including the interpretive center, the maintenance area and ramp areas. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT
 LOCATION: STATEWIDE

Dept Priority 20
 Project ID: 42-011
 Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$2,200	\$200	\$1,000	\$1,000	\$0
Sub-Total:	\$2,200	\$200	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested for renovations required at State Park facilities to comply with the American Disabilities Act. Adverse impact: Lack of funding for this project will mean failure to comply with the American Disabilities Act.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DAM REPAIR, MAINT. & RENOVATION-URGENT
 LOCATION: STATEWIDE

Dept Priority 21
 Project ID: 42-037
 Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding will enable the Division to make needed repairs on approximately 50 Low Hazard Dams owned by the State and to bring them up to Dam Safety regulation standards. ADVERSE IMPACT: If funding is not provided, lakes will need to be drained for safety reasons resulting in the total loss of their fishery resource, the elimination of their substantial recreational values and the loss of aesthetic qualities of these water bodies.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 42-033

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$4,570	\$1,570	\$1,500	\$1,500	\$0
Sub-Total:	\$4,570	\$1,570	\$1,500	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The division is requesting to install three boat ramps on the following lakes in the Assunpink WMA: Rising Sun Lake and Stone Tavern Lake. The new boat ramp facilities will include a concrete boat ramp, paved parking lot and increased lighting. Additionally, a boat launch ramp is needed to provide access to Splitrock Reservoir in Morris County. Urgent repairs are also needed to existing state ramps on Dennis Creek in Cape May County and on the Maurice River in Cumberland County. ADVERSE IMPACT: Fisherman, hunters and the general public will continue with poor boat launching facilities and increased maintenance costs to the Division. People with disabilities will continue to be denied reasonable access to these recreational facilities.

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 42-127

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$2,079	\$807	\$545	\$727	\$0
Sub-Total:	\$2,079	\$807	\$545	\$727	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for replacement equipment for the control of the state mosquito population. The commission annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: Bulldozer/Backhoe (\$150,228), Tracked Vehicle (\$115,731), Bulldozer (\$150,228) and Amphibious Hydraulic Excavator (\$335,613). ADVERSE IMPACT- There is a substantial potential risk that the current aging equipment will not be economically repairable, which could impair ongoing statewide mosquito control and surveillance operations.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-039

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
Sub-Total:	\$4,500	\$1,500	\$1,500	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested to repair access roads, bridges and parking areas on WMA's. Repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of firebreaks. The division has over 100 WMAs that are utilized by bird watchers, fisherman, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 size bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel. ADVERSE IMPACT: Failure to receive funds for access road, bridge and parking area repairs will limit access to the public. This diminishes the public's opportunity to utilize the wildlife areas and public facilities which include boat ramps, interpretive trails and signs, observation platforms, and general wildlife viewing. It also hampers the Division's ability to patrol these areas and to respond to emergencies. Lack of firebreak development negatively impacts public safety.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 42-156

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,950	\$2,050	\$1,800	\$1,100	\$0
Sub-Total:	\$4,950	\$2,050	\$1,800	\$1,100	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements to the following special/historic locations: Cheesequake State Park-Twin Lights site (\$350,000,\$300,000,\$100,000) ; Hopatcong State Park-Grover Cleveland Birthplace (\$200,000); Ft. Mott Battery Concrete Restoration (\$1,500,000,\$1,500,000). Adverse impact: Lack of funding for these projects will result in the further deterioration of the sites and potential safety concerns for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION-URGENT

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 42-089

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,500	\$1,900	\$4,300	\$2,300	\$0
Sub-Total:	\$8,500	\$1,900	\$4,300	\$2,300	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$1,000,000,\$1,000,000,\$1,000,000), Forked River Sate Marina (\$400,000,\$800,000,\$300,000) and Leonardo State Marina (\$500,000,\$2,500,000,\$1,000,000). This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TERMINAL FERRY SLIPS-URGENT
LOCATION: HUDSON COUNTY

Dept Priority 27

Project ID: 42-178

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Renovation and rehabilitation of existing ferry slips located at Liberty State Park terminal building. Adverse impact: Lack of funding for this project will preclude the safe use of the ferry slips.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT
LOCATION: STATEWIDE

Dept Priority 28

Project ID: 42-010

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are required for the demolition of unused, unsafe structures on State Parks in order to reduce potential liability. Lack of funding in previous years has resulted in a increasing number of seriously deteriorated structures that critically need to be demolished for safety reasons. Adverse impact: Lack of funding for this project may impact on the safety of the sites for use by clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT - CLASS II-URGENT
LOCATION: STATEWIDE

Dept Priority 29

Project ID: 42-012

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$1,000	\$0	\$0	\$0
Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested in order to meet the Dam Safety Act requirement that Class II (pose a significant hazard) dams be inspected bi-yearly, and that needed repairs recommended as a result of these inspections be done so immediately. The requested funds are to do required repairs to 9 Class II and 2 Class III dams. Adverse impact: Lack of funding for this project will mean failure to comply with the Dam Safety Act.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-042

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$1,500	\$500	\$500	\$500	\$0
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Sub-Total:	\$1,500	\$500	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Over the past twenty years or so, we have been accumulating derelict buildings but have had limited funds available to demolish them. As a result, we have developed a serious backlog of buildings that require demolition and more will be acquired in the not too distant future. Approximately \$500,000 per year is needed to demolish all the structures currently on our list. These old structures are magnets for illegal uses and represent significant sources of potential liability as attractive nuisances. The division regularly receives complaints from local officials about dealing with them. This is an urgent and growing need. This funding would also be used to clean up dumped tar at the site of the former Kramer Tar Plant on Pequest WMA. ADVERSE IMPACT: The State will be exposed to serious liability issues as long as the demolition of these buildings is not accomplished.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-035

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$800	\$400	\$400	\$0	\$0
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Sub-Total:	\$800	\$400	\$400	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Storage Buildings -- Northern, Central and Southern Regions. Regional storage building upgrades are needed to house and maintain existing equipment inventories. The crews assigned to these areas are responsible for over 100 WMA's approximately 300,000 acres in size. Heavy equipment operations for much of the State are administered from these field offices. Over the last ten years, one garage and one storage building have been demolished. The storage building was never replaced. The existing shops and office structures are in poor condition. In some cases, tractors, graders and other heavy equipment are stored outdoors due to a lack of storage facilities. This results in accelerated deterioration and increased maintenance costs. ADVERSE IMPACT: There could be significant maintenance costs for equipment stored at all existing buildings, some of which are over 50 years old.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 32

Project ID: 42-199

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,300	\$300	\$2,000	\$0	\$0
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Sub-Total:	\$2,300	\$300	\$2,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is required to perform dredging at Forked River State Marina. This work is necessary to allow both continued safe access to and safe operation of the marina. Adverse impact: Lack of funding would have a severe negative impact on the ability of boats to access the marina safely without striking bottom.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 33

Project ID: 42-073

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,700	\$1,700	\$0	\$0	\$0
Sub-Total:	\$1,700	\$1,700	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Assunpink Conservation Center along with a variety of other Division facilities do not comply with regulations concerning handicapped and disabled access per the Americans with Disabilities Act (ADA). The proposed project will focus on providing handicapped accessibility at all Division facilities open to the public. Also includes construction of an ADA fishing pier at Winslow WMA. ADVERSE IMPACT: The facilities will continue to be in non-compliance for handicapped accessibility.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 34

Project ID: 42-207

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$900	\$400	\$500	\$0	\$0
Sub-Total:	\$900	\$400	\$500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are needed at the Pequest Trout hatchery to preserve the existing buildings. All of the structures are stone and exposed beams. The beams and the stonework need to be treated for protection from the weather. This procedure has not been done for many years and is long overdue. Water has been penetrating the stone and the laminated beams and they are deteriorating. Adverse impact: Not funding this project will result in further deterioration to the stone and wood structure, eventually resulting in irreparable damage.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 35

Project ID: 42-093

Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,300	\$1,300	\$1,500	\$1,500	\$0
Sub-Total:	\$4,300	\$1,300	\$1,500	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are being requested for the completion of access improvements to Liberty Walk to allow increased client access to the site. Adverse impact: Lack of funding for this project will mean diminished access for clients along with a possible negative impact on the safety of those clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

GREAT BAY FISH FACTORY DEMOLITION
LOCATION: ATLANTIC COUNTY

Dept Priority 36
Project ID: 42-184
Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$1,750	\$500	\$600	\$650	\$0
Sub-Total:	\$1,750	\$500	\$600	\$650	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is urgently needed to demolish an old fish oil factory located on Crab Island in Great Bay. This derelict factory, owned by the State since the mid 1970's, represents an unattractive nuisance and a serious potential liability for the State of NJ. ADVERSE IMPACT: Without funding, the old fish oil factory will continue to be an unattractive nuisance and a serious potential liability.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING-URGENT
LOCATION: BASS RIVER STATE FOREST

Dept Priority 37
Project ID: 42-198
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,950	\$250	\$1,700	\$0	\$0
Sub-Total:	\$1,950	\$250	\$1,700	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for the dredging of Lake Abesegami located in the Bass River State Forest. The lake is the center of the forest's recreational activities and provides areas for swimming, boating and canoeing. The dredging is necessary to remove the buildup of silt deposits in the lake bed. Adverse impact: The recreational usage of the lake will be diminished impacting on the ability of clients to swim and boat. Water quality could also deteriorate, resulting in public health and safety concerns.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL
LOCATION: STATEWIDE

Dept Priority 38
Project ID: 42-237
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for the purpose of removing dams that are determined to be in imminent danger of failure with a resultant potential danger to life or property located downstream of the unsafe dams in accordance with the Safe Dam Act, N.J.S.A. 58:4-5d. Adverse Impact: lack of funding would prevent proper implementation of the Safe Dam Act and would potentially endanger both life and property downstream of the unsafe dams.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITWORK RENOVATIONS-D&R CANAL STATE PARK-URGENT
LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 39
Project ID: 42-215
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$500	\$500	\$500	\$0
Sub-Total:	\$1,500	\$500	\$500	\$500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements at the D & R Canal State Park. Lack of funding for this project will result in further site deterioration, increased future renovation costs and possible safety concerns for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WAWAYANDA STATE PARK DAY USE AREA-URGENT
LOCATION: PASSAIC COUNTY

Dept Priority 40
Project ID: 42-154
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,100	\$300	\$600	\$200	\$0
Sub-Total:	\$1,100	\$300	\$600	\$200	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Day Use Areas - Development, Expansion and Improvement at the following location: Wawayanda State Park. This project will add to and improve both the overall useability and safety of the facilities for clients. Adverse impact: Lack of funding for this project will reduce the useability of the site and result in potential safety issues.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

WINSLOW WMA MAINTENANCE FACILITY
LOCATION: WINSLOW WMA

Dept Priority 41
Project ID: 42-232
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$600	\$600	\$0	\$0	\$0
Sub-Total:	\$600	\$600	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed to renovate the current maintenance facility. It is currently inadequate due to its age and configuration. Adverse impact: Lack of funding for this project will adversely effect the maintenacne function at the WMA and will negatively impact client use and enjoyment.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 42

Project ID: 42-194

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Sub-Total:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Road improvements are necessary to improve client and employee access to various forest areas. The current road conditions present a potential safety hazard and will continue to deteriorate further unless repairs are implemented. Adverse impact: Lack of funding for this project will result in the further deterioration of the road creating a greater safety hazard and impairing access to the area.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 43

Project ID: 42-216

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,100	\$500	\$500	\$100	\$0
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Sub-Total:	\$1,100	\$500	\$500	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements at Worthington State Forest. Lack of funding for this project will result in further deterioration of the site, increased future renovation costs and possible safety concerns for clients.

PARKS AND FORESTRY - LIBERTY STATE PARK

L.S.P. TERMINAL PA SYSTEM AND LIGHTING

LOCATION: HUDSON COUNTY

Dept Priority 44

Project ID: 42-092

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are necessary for renovations and rehabilitation of the terminal building roof, PA system and lighting. Adverse impact: Lack of funding for the project will mean that building codes are not met and the facility cannot be opened to the public.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SPRUCE RUN RECREATION AREA SITEWORK-URGENT

LOCATION: CLINTON

Dept Priority 45

Project ID: 42-240

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,500	\$500	\$500	\$500	\$0
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Sub-Total:	\$1,500	\$500	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for sitework improvements to the picnic and bathing areas at the Spruce Run Recreational Area. Negative Impact: Lack of funding for this project will impair the ability of clients to utilize the picnic and bathing facilities and would also create potential health and safety issues at the site.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT

LOCATION:

Dept Priority 46

Project ID: 42-243

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$750	\$250	\$250	\$250	\$0
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Sub-Total:	\$750	\$250	\$250	\$250	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested for renovations and improvements at Forest Fire Division Headquarters C (Mays Landing) and B (Brendan T. Byrne S.P.) and at Coyle Field (Chattsworth). Work includes roof repairs, exterior/structural pole barn repairs and exterior power plant repairs. Adverse Impact: Lack of funding for this project will result in further deterioration of these structures and increased future repair costs.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 47

Project ID: 42-025

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$2,400	\$800	\$800	\$800	\$0
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Sub-Total:	\$2,400	\$800	\$800	\$800	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested in order to upgrade/expand interpretive displays at the following: Double Trouble, High Point, Barnegat, Wawayanda, Kittatinny Valley and Forest Resource Education Center. These upgrades/expansions will provide a more meaningful learning experience for clients visiting these facilities. Adverse impact: Lack of funding for this project will diminish the learning experience for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST INTERPRETIVE CENTER- URGENT
LOCATION: WARREN COUNTY

Dept Priority 48
Project ID: 42-063
Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,000	\$2,000	\$2,000	\$0	\$0
Sub-Total:	\$4,000	\$2,000	\$2,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are being requested to construct a new Interpretive Center at the Pequest State Fish Hatchery which would house all educational and interpretive displays. Displays are currently housed in a portion of the main hatchery building which is both inadequate in size and in need of considerable repair/rennovation. ADVERSE IMPACT: Failure to implement this project will prevent visitors to the Pequest Education center from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the Garden State.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HUNTER EDUCATION TRAINING CENTERS-URGENT
LOCATION: STATEWIDE

Dept Priority 49
Project ID: 42-129
Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,850	\$600	\$750	\$1,500	\$0
Sub-Total:	\$2,850	\$600	\$750	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The DEP Division of Fish, Game and Wildlife currently maintains hunter training ranges on 13 WMA's to improve hunter safety and proficiency. There is a need to upgrade existing ranges and to provide additional ranges as evidenced by the intense use of existing areas. All shooting training areas using rifles should be upgraded to no-blue sky baffling to contain errant projectiles. The funds requested would be to upgrade existing ranges and to construct seven shotgun and bow and arrow training areas and ten no-blue sky rifle training areas and make them accessible for handicapped sportsmen. ADVERSE IMPACTS: NJ law requires all persons wishing to purchase a hunting license shall present a hunter education course completion card or a previously issued resident license from this or any State. Failure to provide these training areas will impede the goal of the Hunter Education Unit to place a safe, responsible, knowledgeable, and involved hunter in the field.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH POND CREEK MARSH RESTORATION
LOCATION: CAPE MAY COUNTY

Dept Priority 50
Project ID: 42-210
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$400	\$400	\$0	\$0	\$0

Operating Impact: Increase: \$5 Decrease: \$0

Funding is needed to improve habitat for waterfowl and migratory shorebirds, eliminate invasive plant species and to control both flooding and mosquito problems in the area. In addition, signage and restroom facilities would also be constructed. Funding for this project would represent a four-way partnership among the Army Corp. of Engineers, the US Fish and Wildlife Service, Cape May County and the State of NJ. Adverse impact: Lack of funding would prevent this partnership funding driven project from proceeding. It would significantly diminish the recreational and educational opportunities at the location for constituents.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 51

Project ID: 42-258

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,200	\$1,200	\$0	\$0	\$0
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Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funding is needed for construction of a boat ramp at Split Rock Reservoir to improve fishing access to the site and to improve and enhance recreational opportunities for clients. Adverse Impact: lack of funding will limit access to the reservoir for fishing and other recreational purposes.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 52

Project ID: 42-236

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,350	\$500	\$750	\$2,100	\$0
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Sub-Total:	\$3,350	\$500	\$750	\$2,100	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funds are needed for preservation/repairs and renovations to historic buildings within the Waterloo Village facility which are in an ever increasing state of disrepair. Lack of funding for this project will result in the continued deterioration of the historic buildings located within the village causing potentially irreparable damage to the structures or at least greatly increased future renovation/rehabilitation costs.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 53

Project ID: 42-079

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$5,250	\$900	\$850	\$3,500	\$0
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Sub-Total:	\$5,250	\$900	\$850	\$3,500	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Site improvements at Waterloo Village: the purchase and installation of fencing, underground utilities and landscape site development to upgrade the facility and to make it safer and more aesthetically pleasing for clients. Adverse Impact: Lack of funding for this project would adversely effect the safety and enjoyment of clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 54

Project ID: 42-219

Project Type Code: E02 Project Type Description: Construction-New

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Operating Impact: Increase: \$500 Decrease: \$0

Funding is needed for park development at various locations. Lack of funding will prevent development work from proceeding at these locations, resulting in missed recreational opportunities for potential park clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY ALTERNATIVE ENERGY GENERATION-U

LOCATION: WARREN COUNTY

Dept Priority 55

Project ID: 42-230

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$750	\$250	\$500	\$0	\$0
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Sub-Total:	\$750	\$250	\$500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$70

Funding is needed for the implementation of alternative energy solar projects at the Pequest Fish Hatchery. The project will attempt to use solar power generation to replace a portion of the facility's electrical usage and reduce operating costs. It will also provide an opportunity to field test the feasibility of new alternative energy generation methods to gain a better understanding of their effectiveness under realworld conditions. Adverse impact: Lack of funding for this project will result in a missed opportunity to both decrease operating costs and to field test alternative energy generation technology.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 56

Project ID: 42-018

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,350	\$450	\$450	\$450	\$0
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Sub-Total:	\$1,350	\$450	\$450	\$450	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

State Forestry Nursery --Grounds Renovation. Rehabilitation and renovation of the facility will extend its productivity and improve and enhance its usability and safety for clients and employees. Extensive work needs to be done to rehabilitate the planting beds and to renovate the grounds around the FREC facility. Adverse impact: Lack of funding for this project will increase future costs if work is deferred and will negatively impact on the operations of the facility and it's usefulness and safety for visitors. Not rehabilitating the planting beds will substantially impair the ability of the facility to efficiently grow specimen plants.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG PICNIC SANITARY FACILITY

LOCATION: MORRIS COUNTY

Dept Priority 57

Project ID: 42-200

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$600	\$600	\$0	\$0	\$0
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Sub-Total:	\$600	\$600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Renovation and repair of picnic area sanitary facility at Hopatcong State Park. Adverse impact: Lack of funding for this project will result in possible health and safety issues due to present condition of these sanitary facilities.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS II

LOCATION: STATEWIDE

Dept Priority 58

Project ID: 42-164

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,500	\$1,500	\$2,500	\$2,500	\$0
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Sub-Total:	\$6,500	\$1,500	\$2,500	\$2,500	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funds are requested in order to meet the Dam Safety Act requirement that Class II (pose a significant hazard) dams be inspected bi-yearly, and that needed repairs recommended as a result of those inspections be done so immediately. The requested funds are to perform required repairs to 9 Class II and 2 Class III dams. Adverse impact: Lack of funding for this project will mean failure to comply with the Dam Safety Act.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 59

Project ID: 42-221

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,100	\$1,200	\$1,400	\$500	\$0
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Sub-Total:	\$3,100	\$1,200	\$1,400	\$500	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funding is needed for improvements at the newly acquired Island Beach State Park Marina, for boathouse construction at Long Pond Ironworks, for the Hendershot Point boat ramp and livery at Swartwood State Park and for dock improvements at Leonardo State Marina. Adverse Impact: Lack of funding for this project will impair the ability of clients to use the facilities. It would also negatively impact on the safety of clients at these facilities.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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MOSQUITO CONTROL COMMISSION

OPEN MARSH WATER MANAGEMENT

LOCATION: FORSYTHE WILDLIFE REFUGE

Dept Priority 60

Project ID: 42-201

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$537	\$179	\$179	\$179	\$0
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Sub-Total:	\$537	\$179	\$179	\$179	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested for a multi-year open marsh water management project on breeding habitat at the Forsythe National Wildlife Refuge. This critical ongoing project will provide for mosquito control via source reduction and eliminate the use of pesticides. Mosquito control via non-pesticide intensive methods is critical to the health of both the state's residents and the fragile ecology of this area. Adverse Impact: Failure to complete the open marsh water project will result in continued applications of aerially applied pesticides on the refuge.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 61

Project ID: 42-183

Project Type Code: E02 Project Type Description: Construction-New

General:	\$9,800	\$550	\$5,250	\$4,000	\$0
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Sub-Total:	\$9,800	\$550	\$5,250	\$4,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested to upgrade/expand interpretive display at Washington Crossing State Park. The upgrades will provide a more meaningful learning experience for clients visiting the facility. Adverse impact: Lack of funding for this project will diminish the learning experience for clients at the facility.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

MORRIS CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 62

Project ID: 42-022

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$350	\$100	\$250	\$0	\$0
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Sub-Total:	\$350	\$100	\$250	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Hopatcong S.P. -- Canal Development to enhance and improve site access and usefulness for clients. Adverse impact: Lack of funding for this project will negatively impact the safety and accessibility of the site.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 63

Project ID: 42-038

Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

General:	\$5,100	\$2,000	\$1,500	\$1,600	\$0
Sub-Total:	\$5,100	\$2,000	\$1,500	\$1,600	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Monies are requested for the dredging of Harrisonville Lake, Columbia Lake, Elmer Lake and Tuckahoe Impoundment #2. For a number of years the recreational potential of these lakes has been severely degraded due to the build up of sediments. This project will improve fishing access in accordance with the Governor's and Commissioner's initiatives. ADVERSE IMPACT: If dredging does not occur, the recreational use of these lakes will be limited and will continue to decline.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 64

Project ID: 42-019

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$23,150	\$7,450	\$9,150	\$6,550	\$0
Sub-Total:	\$23,150	\$7,450	\$9,150	\$6,550	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Repairs and renovations to buildings at the following locations: Allaire Village; Allamuchy Mountain S.P. Locktenders House; Belleplain S.P. -Somers Mansion; Brendan Byrne S.P.-Whitesbog Village, Indian King Tavern; D & R Canal; Double Trouble; Drumthwacket; Liberty-Boxwood Hall; Long Pond Iron Works; Princeton Battlefield; Washington Crossing- Ferry House, Nelson House, Flag Museum; Ringwood S.P.-Ringwood Manor, Skylands Manor; Six Mile Run; Stowe Creek S.P.-Wheaton House; Wharton State Forest-Atsion Store, Batsto Village; Wawayanda State Park-High Brooke Farm, Double Pond Village; Round Valley RA-Old Dutch Parsonage, Wallace House. Also includes historic building planning and survey. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and possible irreparable damage to historic structures.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 65

Project ID: 42-239

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$600	\$200	\$400	\$0	\$0
Sub-Total:	\$600	\$200	\$400	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$0

Funding is needed for restoration work at the Washington Rock State Park monument. Negative Impact: Lack of funding for this project will result in continued deterioration of the monument and surrounding site and increased future restoration costs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ASSUNPINK WMA OFFICE/CONSERV. CTR IMPROVEMENTS

LOCATION:

Dept Priority 66

Project ID: 42-241

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for renovations and improvements to both the office and the conservation center at the Assunpink Wildlife Management Area, including expansion of office space to house additional employees currently housed at other locations. Adverse Impact: Lack of funding for this project will result in continued deterioration of the buildings leading to increased future renovation costs. It will also result in reduced functionality and efficient utilization of space and the need to continue to rent additional space elsewhere.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

TUCKAHOE WMA OFFICE/MAINTENANCE RENOVATIONS

LOCATION: TUCKAHOE WMA

Dept Priority 67

Project ID: 42-231

Project Type Code: E02 Project Type Description: Construction-New

General:	\$600	\$600	\$0	\$0	\$0
Sub-Total:	\$600	\$600	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed to construct a new field office/maintenance facility. The current facility is inadequate due to both its age and configuration. Adverse impact: lack of funding for this project will impair the ability of field office staff to efficiently and effectively perform their required duties.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 68

Project ID: 42-024

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$600	\$200	\$200	\$200	\$0
Sub-Total:	\$600	\$200	\$200	\$200	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Capital funds are being requested for the conservation of artifacts and furnishings located in historic structures throughout the state to preserve them for future generations. Adverse impact: Lack of funding for this project may cause irreparable damage to these artifacts, which due to their unique historical nature cannot be replaced.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN HATCHERY EDUCATION EXHIBIT DEV.

LOCATION: WARREN COUNTY

Dept Priority 69

Project ID: 42-067

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$900	\$0	\$900	\$0	\$0
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Sub-Total:	\$900	\$0	\$900	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are needed to develop educational exhibits for the Hackettstown Hatchery's visitor center. Approximately 25,000 visitors and school children are expected to visit this facility annually. These educational displays will help DEP achieve its mission by enhancing environmental awareness and stewardship through education and communication. It is imperative that as our population continues to grow, we do not lose touch with the natural resources found in the environment which are critical to our survival. **ADVERSE IMPACT:** Failure to implement this project will prevent visitors to the Hackettstown Hatchery from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the state.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 70

Project ID: 42-145

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$5,900	\$900	\$2,500	\$2,500	\$0
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Sub-Total:	\$5,900	\$900	\$2,500	\$2,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested to prepare the old Magnesite industrial site for the new Cape May Point interpretive center. This includes demolition of old structures as well as generalized site preparation work. Also included are construction costs for the new interpretive center. **Adverse impact:** Not funding this request will mean that the Cape May Point interpretive center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about the Cape May Point area.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 71

Project ID: 42-157

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,050	\$900	\$1,100	\$1,050	\$0
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Sub-Total:	\$3,050	\$900	\$1,100	\$1,050	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements at the following special/historic locations: Double Trouble; Monmouth Battlefield expansion; Washington Crossing S.P.; Princeton Battlefield; D&R Canal S.P. towpath restoration. **Adverse Impact:** Lack of funding for these projects will result in safety concerns for clients as well as reduced usability of the areas.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 72

Project ID: 42-181

Project Type Code: E02 Project Type Description: Construction-New

General:	\$50	\$50	\$0	\$0	\$0
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Sub-Total:	\$50	\$50	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will involve painting/upgrading the feed storage bins at the hatchery. This structure is approximately 50' tall by 20' square and holds up to 200,000 pounds of fish food. This structure is exposed to the elements all year round. It was painted 12 years ago. Painting will extend the life of this structure and improve the overall appearance of the hatchery. ADVERSE IMPACT: If this project is not funded, the feed bins will eventually rust through and become unuseable. Fish feed will break down and develop mold if it gets wet. A new feed bin would cost around \$500,000 to purchase and install.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY

LOCATION: STATEWIDE

Dept Priority 73

Project ID: 42-165

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$2,800	\$800	\$1,000	\$1,000	\$0
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Sub-Total:	\$2,800	\$800	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested for renovations required at State Park facilities to comply with the American Disabilities Act. Adverse impact: Lack of funding for this project will mean failure to comply with the American Disabilities Act.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 74

Project ID: 42-222

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,200	\$500	\$1,850	\$1,850	\$0
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Sub-Total:	\$4,200	\$500	\$1,850	\$1,850	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for lake dredging and aeration at Swartswood State Park, for lake dredging at Lake Steenykill in High Point State Park and for Stoney and Ocquittunk Lakes in Stokes State Forest. Adverse Impact: Lack of funding for these projects will severely limit their use by clients and negatively impact on client safety. Lack of funding for the Forestry State Nursery pond will create a water shortage issue for the watering of nursery plant stock and could result in the costly loss of plants.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN OLD HATCHERY BLDG. RENOVATION
 LOCATION: WARREN COUNTY

Dept Priority 75
 Project ID: 42-228
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$850	\$150	\$700	\$0	\$0
Sub-Total:	\$850	\$150	\$700	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed to renovate the old hatchery building at the Hackettstown Fish Hatchery to allow for its continued use. The building is currently in such a state of disrepair that continued use for fish rearing will soon not be feasible. Adverse impact: Lack of funding for this project will mean the potential loss of fish rearing capacity at the hatchery, which would negatively impact freshwater sport fishing throughout the state.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING SANITARY FACILITIES
 LOCATION: MERCER COUNTY

Dept Priority 76
 Project ID: 42-179
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$700	\$200	\$500	\$0	\$0
Sub-Total:	\$700	\$200	\$500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Upgrade sanitary facilities at Washington Crossing State Park to improve health, safety and handicapped access issues. Adverse impact: Lack of funding for this project will severely impact on the ability of customers to use the facility due to safety and health issues.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM
 LOCATION: STATEWIDE

Dept Priority 77
 Project ID: 42-049
 Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$3,500	\$1,000	\$1,250	\$1,250	\$0
Sub-Total:	\$3,500	\$1,000	\$1,250	\$1,250	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funds are being requested for the preparation of trail surfaces, and the replacement or improvement of trail bridges for increased trail continuity and safety. Adverse impact: Lack of funding for this project will mean increased future costs if the work is deferred and a possible negative impact on the safety of park customers.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 78

Project ID: 42-126

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,000	\$400	\$600	\$0	\$0
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Sub-Total:	\$1,000	\$400	\$600	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project consists of the construction of new sanitary facilities at Long Pond Iron Works. These units are needed to meet the increasing visitor population at this park site. Adverse impact: Lack of funding for this project would mean inadequate sanitary facilities for the client population and potential health code violations.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 79

Project ID: 42-146

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,200	\$200	\$500	\$500	\$0
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Sub-Total:	\$1,200	\$200	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested to renovate the historic Keens Grist Mill to turn it into an educational center for Swartswood State Park. This educational center would enhance the educational experience for clients visiting the park. Adverse impact: Lack of funding for this project would significantly diminish the educational experience for visitors to Swartswood State Park regarding the history of the area.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-008

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$15,000	\$3,650	\$5,850	\$5,500	\$0
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Sub-Total:	\$15,000	\$3,650	\$5,850	\$5,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Overnight Facilities - Studies, Development, Improvement and Repair -- Allaire S.P., Bass River S.F., Belleplaine S.F., Swartswood S.P., Wawayanda S.P., High Point S.P., Kittatinny S.P., Parvin S.P., Stephens S.P., Stokes S.F., Washington Crossing S.P. and Worthington S.F.. This project will improve and enhance the usability of the overnight facilities, including the building of cabins at various locations, for clients as well as increasing the useful life of those same facilities. The project would potentially increase client use resulting in additional revenues. ADVERSE IMPACT: Lack of funding for this project will impair the usability and possibly the safety of the facilities for clients. Increased future revenues would also not be recognized.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 81

Project ID: 42-009

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$10,100	\$2,700	\$3,850	\$3,550	\$0
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Sub-Total:	\$10,100	\$2,700	\$3,850	\$3,550	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Day Use Areas - Development , Expansion & Improvement-- Allaire S.P.; Barnegat Light S.P.; Bass River S.F.; Belleplaine S.F.;S.F.; High Point S.P.;Hopatcong State Park; Jenny Jump S.P.; Kittatinney Valley S.P.; Ringwood S.P.; Round Valley Reservoir; Spruce Run Reservoir; Stokes S.F.; Wharton S.F. and Worthington S.F.. These developments, expansions and improvements will add to and improve the overall usability of the facilities for its clients. Lack of funding for this project will reduce the enjoyment and possible safety of the facilities for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 82

Project ID: 42-016

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$13,150	\$4,550	\$5,100	\$3,500	\$0
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Sub-Total:	\$13,150	\$4,550	\$5,100	\$3,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Site Areas / Facilities - Development, Rehabilitation and Repair -- Allaire S.P.; Allamuchy; Bass River; Belleplaine S.P.; Cape May Point; Central Regional Office; Cheesequake; High Point; Hopatcong S.P.; Jenny Jump S.F.; Kittatinney Valley S.P.; Leonardo State Marina; Long Pond Ironworks S.P.; Parvin S. P.; Monmouth Battlefield; Ringwood Manor; Round Valley Reservoir; Stokes S.F.; Swartswood S.P.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Adverse Impact: Lack of funding for this project will increase future costs if the work is deferred and will diminish the overall usability and safety of the sites for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 83

Project ID: 42-020

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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Sub-Total:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested in order to upgrade/expand interpretive displays at the following locations: Allamuchy ; Belleplaine; Double Trouble S.P.; Bass River S.F.; and Parvin S.P.. These upgrades/expansions will provide a more meaningful learning experience for clients visiting these facilities. Adverse impact: Lack of funding for this project will diminish the learning experience for clients at these facilities.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 84

Project ID: 42-223

Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,850	\$2,350	\$3,900	\$5,600	\$0
Sub-Total:	\$11,850	\$2,350	\$3,900	\$5,600	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for the construction of new office and maintenance facilities at Double Trouble S.P., Forest Fire Div. C headquarters, Leonardo State Marina, Monmouth Battlefield, Washington Crossing S.P., and Worthington S.F.. New pole barns are also needed at Stephens S.P. and the Forest Resource Education Center. Adverse Impact: Lack of funding for these projects will result in diminished service to clients and impair the ability of employees to properly maintain the facilities and sotre equipment.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-015

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$22,400	\$5,750	\$9,750	\$6,900	\$0
Sub-Total:	\$22,400	\$5,750	\$9,750	\$6,900	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Buildings - Rehabilitation & Renovation -- Barnegat Light; Belleplain S.F., Brendan Byrne S.F.; Cape May Point; Central Regional Office; Cheesequake; D & R Canal; Forked River Marina; Fort Mott; Hacklebarney; High Point; Hopatcong State Park; Island Beach S.P.; Jenny Jump; Kittatinney Valley S.P.; Leonardo State Marina; Monmouth Battlefield; Parvin S.P.; Round Valley Reservoir; Stephens S.P.; Stokes S.F.; Swartwood S.F.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; and Worthington S.F.. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Adverse impact: Lack of funding for this project will result in increased repair/renovation costs in the future if the work is deferred and diminished overall usability and safety for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 86

Project ID: 42-122

Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,200	\$0	\$200	\$2,000	\$0
Sub-Total:	\$2,200	\$0	\$200	\$2,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Construct new bathhouse complex at Hopatcong State Park along with necessary municipal sewerage connection. This facility is needed to better serve the health and sanitary needs of the growing number of visitors to the park. Adverse impact: Lack of funding for this project would mean that the sanitary facilities would be inadequate to properly serve the park clients, creating potential safety and sanitary issues.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 87

Project ID: 42-160

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$500	\$200	\$300	\$0	\$0
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Sub-Total:	\$500	\$200	\$300	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Improvements to parking facilities and trailheads at Ramapo State Park. Adverse impact: Lack of funding for this project will severely compromise the ability of clients to use the facility and will also have a negative impact on their safety.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

MARINE FISHERIES RESOURCE EDUCATION CENTER

LOCATION: ATLANTIC COUNTY

Dept Priority 88

Project ID: 42-061

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$14,100	\$600	\$6,500	\$7,000	\$0
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Sub-Total:	\$14,100	\$600	\$6,500	\$7,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The South Jersey Nacote Creek field office complex, located on the federally-owned U.S. Fish and Wildlife Service's Forsythe National Wildlife refuge is a 1930's vintage residence that was converted into offices, laboratories, and storage for division staff. The Bureau's housed here represent 40 fulltime and 20 part-time employees that work in an old residential building, including the basement, and in several scattered trailers. A new joint facility, developed in cooperation with the US Fish and Wildlife Service, could centralize the staff, reduce overcrowding, improve interagency communication and provide a processing area for issuing licenses. ADVERSE IMPACTS: The overcrowded conditions continue to make it difficult to maintain and organize a quiet, healthy, productive work place. Without this new facility, it will probably be necessary to purchase/rent temporary office space.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 89

Project ID: 42-091

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$15,000	\$2,500	\$2,500	\$10,000	\$0
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Sub-Total:	\$15,000	\$2,500	\$2,500	\$10,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are being requested for structural repairs and roof replacement required in order to expand historic preservation of and public access to the site. Adverse impact: Lack of funding for this project will result in increased future repair costs if the work is deferred and diminished access to the site for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 90

Project ID: 42-036

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$250	\$250	\$250	\$250
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Sub-Total:	\$1,000	\$250	\$250	\$250	\$250
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Operating Impact: Increase: \$0 Decrease: \$0

More than 3 million citizens annually participate in wildlife recreational activities in NJ, contributing \$3.8 billion annually to the State's economy. Funds requested are for the expansion of natural resource interpretative signs and wayside exhibits that are part of the Watchable Wildlife Project at select WMA's throughout the State. In addition, funds will be used to improve the infrastructure at these areas. Projects will include the development of boardwalk trails, parking areas, clivus multirum rest rooms and observation platforms. These amenities and educational displays will help DEP achieve its mission by enhancing environmental awareness and stewardship through education and communication. ADVERSE IMPACT: Visitors to the WMA's will be prevented from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the state. It is imperative that as our population continues to grow, we do not lose touch with the natural resources found in the environment which are critical to our survival.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-046

Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

General:	\$6,000	\$2,000	\$2,000	\$2,000	\$0
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Sub-Total:	\$6,000	\$2,000	\$2,000	\$2,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested to continue a joint effort with the Army Corps of Engineers to remove derelict vessels along the Hudson River, Arthur Kill and Kill Van Kull waterways. ADVERSE IMPACT: These derelict vessels will not be removed causing threats to persons, boats, and fisheries.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT

LOCATION: STATEWIDE

Dept Priority 92

Project ID: 42-213

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

General:	\$1,500	\$500	\$500	\$500	\$0
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Sub-Total:	\$1,500	\$500	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed to allow the Department to update and digitize Flood Plain Maps. This will allow the Department to better manage flood control and prevention. Adverse impact: Revision and digitization of the Flood Plain Maps would not occur. As a result, the Department would be seriously hindered in its ability to manage flood control and prevention issues within the state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PALISADES INTERSTATE PARK COMMISSION

PARKWAY PAVING REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 93

Project ID: 42-191

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$9,000	\$4,500	\$4,500	\$0	\$0
Sub-Total:	\$9,000	\$4,500	\$4,500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Sections of the parkway are beginning to show excessive wear and pavement separation, resulting in dangerous conditions. The parkway serves 22 million cars annually. ADVERSE IMPACT: Continued deterioration will result in an increase in liability claims due to pothole damage occurring to vehicles using the Parkway. A plan of repaving 4 to 6 miles a road yer will still leave extensive deterioration in the interim. The need for extensive pot hole repairs will exceed the capacity of staff to keep pace with repairs.

PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 94

Project ID: 42-050

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$1,600	\$1,000	\$300	\$300	\$0
Sub-Total:	\$1,600	\$1,000	\$300	\$300	\$0

Operating Impact: Increase: \$0 Decrease: \$0

An eight mile road along a base of cliffs is the only access road to shoreline recreation facilities. The road is severely deteriorated and a safety hazard in several locations. The proposed project would include resurfacing of the roadway, storm drain and culvert rehabilitation and safety improvements. ADVERSE IMPACT: The only access road to the shoreline recreational facilities will continue to deteriorate and continue to be a safety hazard, especially for bicycles. This limits recreational use of the facilities and leaves the park open to potential liabilities. There has been a significant increase in bicycle accidents recently.

PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 95

Project ID: 42-192

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$700	\$200	\$250	\$250	\$0
Sub-Total:	\$700	\$200	\$250	\$250	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Based upon recent DOT bridge inspections, various abutment repairs are needed on several parkway bridges. The parkway serves 22 million cars annually. ADVERSE IMPACT: Continued deterioration of bridges will dramatically increase the costs of repair and in limited cases compromise safety.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS
 LOCATION: PALISADES INTERSTATE PARK

Dept Priority 96

Project ID: 42-053

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$200	\$200	\$0	\$0	\$0
Sub-Total:	\$200	\$200	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Several of the recreation areas in the park have severely deteriorated water supply and electrical systems. The existing lines are over 50 years old and failures are increasing, critically threatening the use of these public facilities. **ADVERSE IMPACT:** If the project is not funded, the water supply and electrical systems will continue to deteriorate and threaten the use of these public facilities.

PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD
 LOCATION: PALISADES INTERSTATE PARK

Dept Priority 97

Project ID: 42-052

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$900	\$400	\$500	\$0	\$0
Sub-Total:	\$900	\$400	\$500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Repairs to the existing seawall are critical in two areas (Englewood & Alpine) heavily used by the public for picnicking and fishing, in order to prevent a safety hazard due to erosion. These are two of the Hudson River recreation areas the Palisades Interstate Park Commission maintains. These are two very important fishing access points (among very few remaining) along the Hudson River. **ADVERSE IMPACT:** If this project is not funded, critical repairs to the existing seawall will not be completed, resulting in an increased safety hazard.

PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS
 LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 98

Project ID: 42-074

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$500	\$125	\$75	\$300	\$0
Sub-Total:	\$500	\$125	\$75	\$300	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Renovation of septic systems and potable water supply systems at several areas including Englewood Picnic Area and Undercliff Picnic Area is necessary in order to comply with health and safety standards. **ADVERSE IMPACT:** Undercliff Picnic Area will remain closed.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PALISADES INTERSTATE PARK COMMISSION

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 99

Project ID: 42-121

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$400	\$200	\$200	\$0	\$0
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Sub-Total:	\$400	\$200	\$200	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This facility was partially restored in 1976 for the bicentennial. Much of the sites significance and spectacular location are lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed. Required renovations include renovation and restoration of Gun Batteries, refurbish and replace Visitor Center exhibits, reconstruction of Officer Quarters and Munitions Building, Outdoor Interpretive Exhibits, and site work improvements (vista restoration and restrooms). ADVERSE IMPACT: If this project is not funded, much of the sites significance and spectacular location will continue to be lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed.

GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 100

Project ID: 42-245

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
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Sub-Total:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
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Operating Impact: Increase: \$0 Decrease: \$0

Grants to local governments for the acquisition and development of open space in cities that qualify for State urban aid. These funds from Garden State Preservation Trust will allow the program to expand the Governor's urban park initiative to provide recreational opportunities to urban residents who would not normally have access to parks located outside of major urban areas. Adverse impact: Residents of areas would continue to experience inadequate park opportunities.

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-STATE LAND ACQUISITION

LOCATION: HIGHLANDS REGION

Dept Priority 101

Project ID: 42-246

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$175,000	\$25,000	\$30,000	\$30,000	\$90,000
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Sub-Total:	\$175,000	\$25,000	\$30,000	\$30,000	\$90,000
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Operating Impact: Increase: \$0 Decrease: \$0

Acquisition of land in the Highlands region for the preservation of open space. Acquisitions in this region are critical to preserve not only the open space but the corresponding water resources that are relied upon as a major source of drinking water for large portions of the state. Adverse impact: lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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GREEN ACRES PROGRAM

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS

LOCATION: HIGHLANDS REGION

Dept Priority 102

Project ID: 42-247

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
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Sub-Total:	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
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Operating Impact: Increase: \$0 Decrease: \$0

Loans and grants to governments and nonprofit conservation organizations for the acquisition and /or the development (for recreational purposes) of open space in the Highlands region. Acquisitions in this region are critical to preserve not only the open space but also the corresponding water resources that provide a major source of drinking water for large portions of the state. Adverse impact: Lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

GREEN ACRES PROGRAM

STATE LAND ACQUISITIONS

LOCATION: STATEWIDE

Dept Priority 103

Project ID: 42-248

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
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Sub-Total:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
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Operating Impact: Increase: \$0 Decrease: \$0

Acquisition of land statewide for the preservation of open space including but not limited to: Natural areas; Farney/Highlands; Pinelands; Skylands Greenway; Water Access areas; Watershed; Historic Resources; Technical; Contingency; Greenways. Also for acquisition of Blue Acres properties in the Delaware and Passaic River floodplains. Funding from the Garden State Preservation Trust will allow the program to continue the Governor's Open Space Preservation of one million acres. Adverse impact: The loss of opportunities to preserve adequate open space to protect the State's water and other critical natural and historic resources and to provide sufficient space for needed recreational facilities.

GREEN ACRES PROGRAM

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 104

Project ID: 42-249

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000
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Sub-Total:	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000
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Operating Impact: Increase: \$0 Decrease: \$0

Loans and grants to local governments and non-profits conservation organizations for the acquisition and/or the development (for recreational purposes) of open space. These funds from the Garden State Preservation Trust will allow the program to continue the Governor's Open Space Preservation of one million acres. These funds will allow for preservation of critical natural and historic resources and the provision of recreational opportunities within easy access of the State's residents. Adverse impact: Inadequately preserved open space and insufficient recreational opportunities available to the State's residents.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION
LOCATION: STATEWIDE

Dept Priority 105

Project ID: 42-251

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation and Rehabilitation of Forest Fire Towers in Divisions A and C. Renovations are needed to improve the condition of the towers to extend their useful life and to improve functionality and safety. Adverse impact: lack of funding for the towers will endanger their continued useful operation and safety.

GREEN ACRES PROGRAM

NEW URBAN PARKS
LOCATION: STATEWIDE

Dept Priority 106

Project ID: 42-252

Project Type Code: E02 Project Type Description: Construction-New

General:	\$30,000	\$10,000	\$10,000	\$10,000	\$0
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Sub-Total:	\$30,000	\$10,000	\$10,000	\$10,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Acquisition and development of land within urban areas to establish three (3) urban state parks to be located in Trenton, Paterson and River Edge (New Bridge Landing). The intent is to provide recreational opportunities to urban residents who would not normally have access to state parks located outside of major urban areas. Adverse impact: Urban residents would continue to be denied adequate access to State parks.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

SOUTH BRANCH WMA INDOOR SHOOTING/ARCHERY RANGE
LOCATION:

Dept Priority 107

Project ID: 42-259

Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,200	\$200	\$2,000	\$2,000	\$0
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Sub-Total:	\$4,200	\$200	\$2,000	\$2,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for the construction of an indoor shooting and archery range at the South Branch Wildlife Management Area. This range would provide enhanced recreational opportunities along with enhanced safety for clients in all weather conditions. It would also provide a potential location for hunter safety training. Adverse Impact: lack of funding would seriously impair recreational opportunities and safety for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 108

Project ID: 42-260

Project Type Code: E02 Project Type Description: Construction-New

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$400	\$400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for recreational trail development and interpretive displays at Higbee Beach located on Delaware Bay in Cape May. This project would improve recreational opportunities and access for clients and would also provide enhanced educational and ecotourism opportunities. Adverse Impact: Lack of funding for this project would negatively impact on both recreational and educational opportunities for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DIX WMA TRAIL DEVELOPMENT/FISHING ACCESS

LOCATION:

Dept Priority 109

Project ID: 42-261

Project Type Code: E02 Project Type Description: Construction-New

General:	\$300	\$200	\$100	\$0	\$0
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Sub-Total:	\$300	\$200	\$100	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding requested for trail development and fishing access at DIX wildlife management area to improve recreational opportunities and safety for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

TUCKAHOE WMA DIKE/CHANNEL IMPROVEMENTS

LOCATION:

Dept Priority 110

Project ID: 42-262

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$6,300	\$300	\$3,000	\$3,000	\$0
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Sub-Total:	\$6,300	\$300	\$3,000	\$3,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

funding requested for improvements to dike system and channel/water control structures at Tuckahow wildlife management area to improve safety and access.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

FLATBROOK WMA OFFICE RENOVATIONS

LOCATION: SUSSEX COUNTY

Dept Priority 111

Project ID: 42-263

Project Type Code: E02 Project Type Description: Construction-New

General:	\$200	\$200	\$0	\$0	\$0
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Sub-Total:	\$200	\$200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed to renovate the office and maintenance facility, which is necessary due to the age of the facility. Adverse impact: Lack of funding will lead to the continuing deterioration of the WMA's office and maintenance facilities.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 112

Project ID: 42-264

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$400	\$400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for the construction of projects that will enhance access and enhance the public's experience within the state's various wildlife management areas. Adverse Impact: Lack of funding would negatively impact access and recreational opportunities at State WMA's.

Totals For:

Department of Environmental Protection

General:	\$2,884,935	\$580,044	\$723,317	\$641,124	\$940,450
Bond:	\$43,800	\$17,800	\$5,800	\$5,800	\$14,400
Federal:	\$529,456	\$156,252	\$139,252	\$141,952	\$92,000
Other:	\$620,142	\$236,642	\$126,600	\$196,900	\$60,000
Sub-total:	\$4,078,333	\$990,738	\$994,969	\$985,776	\$1,106,850

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services, in partnership with other state, local, and community based agencies, provides high quality programs that promote independence, dignity, choice and assistance for aging adults, individuals and families with low income, and people with disabilities. The Department collaborates and partners with federal, state and community-based organizations to maximize resources and provide an array of services statewide. The Department seeks to:

Provide access to high-quality subsidized health insurance for qualified adults and children.

- Supervise public and private agencies to ensure the delivery of financial aid and support services to qualified individuals and families.
- Administer high-quality, community-based program service options that allow aging adults and individuals with developmental disabilities, mental illness and addiction disorders to live in the least restrictive settings.
- Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.
- Supply information and referral services to people with disabilities and their families, focusing on people who have become disabled as adults whether through illness or injury.
- Promote and provide services for the education, employment, independence and eye health of people who are blind or visually impaired.
- Increase awareness and provide education, advocacy and direct services to eliminate barriers and promote increased accessibility to programs, services, and information routinely available on behalf of people who are deaf and hard of hearing.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates state psychiatric hospitals to serve individuals with mental illness who have been screened and legally committed to a state facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides forensic psychiatric services. Combined, the hospitals serve approximately 1,600 people daily. In addition, the Division provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections. DMHAS remains committed to advancing community placement for clients who are able to live and function safely outside of a hospital setting, in accordance with the U.S. Supreme Court's Olmstead decision.

Division of Medical Assistance and Health Services

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible, uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS.

The Division of Aging Services

The Division supports medically related services to eligible elderly and disabled individuals including community-based services, home care services, Global Options and rate setting and reimbursement of nursing facility care provided to Medicaid beneficiaries.

Division of Disability Services

The Division of Disability Services provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and approximately 500 individuals who are licensed to provide residential services in their homes. DDD also operates residential developmental centers, serving approximately 2,300 people. Currently, more than 25,000 New Jersey residents are

receiving community-based DDD-funded services. DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. The Division also is committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence, and eye health for people who are blind or visually impaired as well as for their families and the community at-large.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's WorkFirst New Jersey, Child Support, and Child Care Programs.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind, or have speech disorders.

Department of Human Services
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Preservation						
A02 Preservation-HVAC	1	\$2,775	\$3,025	\$5,500	\$0	\$11,300
A03 Preservation-Critical Repairs	4	\$5,500	\$4,400	\$1,650	\$0	\$11,550
A04 Preservation-Roofs & Moisture Protection	1	\$2,700	\$4,175	\$2,975	\$0	\$9,850
A05 Preservation-Security Enhancements	1	\$250	\$1,100	\$1,100	\$0	\$2,450
Sub Totals:	7	\$11,225	\$12,700	\$11,225	\$0	\$35,150
Compliance						
B04 Compliance-Other	4	\$6,125	\$4,900	\$8,000	\$6,500	\$25,525
Sub Totals:	4	\$6,125	\$4,900	\$8,000	\$6,500	\$25,525
Environmental						
C02 Environmental-Asbestos	1	\$500	\$500	\$500	\$2,000	\$3,500
C03 Environmental-Wastewater Treatment	1	\$3,000	\$0	\$0	\$0	\$3,000
Sub Totals:	2	\$3,500	\$500	\$500	\$2,000	\$6,500
Acquisition						
D02 Acquisition-Equipment	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	1	\$1,500	\$0	\$0	\$0	\$1,500
Construction						
E01 Construction-Demolition	1	\$500	\$750	\$1,200	\$0	\$2,450
E03 Construction-Renovations and Rehabilitation	1	\$750	\$0	\$0	\$0	\$750
Sub Totals:	2	\$1,250	\$750	\$1,200	\$0	\$3,200
Infrastructure						
F01 Infrastructure-Energy Improvements	0	\$0	\$1,200	\$0	\$0	\$1,200
F03 Infrastructure-Water Supply-State Facilities	1	\$750	\$770	\$790	\$0	\$2,310
F04 Infrastructure-Other	0	\$0	\$1,350	\$150	\$0	\$1,500
Sub Totals:	1	\$750	\$3,320	\$940	\$0	\$5,010
Grand Totals:	17	\$24,350	\$22,170	\$21,865	\$8,500	\$76,885

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND BUDGET

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 1

Project ID: 54-255

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$11,300	\$2,775	\$3,025	\$5,500	\$0
Sub-Total:	\$11,300	\$2,775	\$3,025	\$5,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Replacement of HVAC equipment and controls in order to ensure adequate heat, ventilation and air conditioning is supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care and to meet accreditation standards. Due to the age of the systems, replacement parts are often not available. These systems are very energy inefficient.

Potential alternative funding sources include the Clean Energy Fund (BPU) and the Health Care Facilities Financing Authority Bond Issue balance from construction of the new Greystone PH

Projects in priority order are:

FY14*:

1. Vineland DC (556 clients benefit): Retrofit boiler #2 with a State-of-the-Art (SOTA) compliant burner capable of firing both natural gas and No. 2 fuel oil in order to meet NJDEP requirements (\$.5M). RETURN ON INVESTMENT: WITHIN 2 YEARS (SEE ROI SPREADSHEET)
2. Woodbine DC (480 clients benefit): Replacement of roof top condensing units and air handlers on the Hospital, Learning Center, Cottage 19, and Gallery Buildings. These cottages are not part of the facility's steam distribution system and rely on these A/C units for their cooling (\$1.4M). RETURN ON INVESTMENT: WITHIN 14 YEARS (SEE ROI SPREADSHEET)
3. Ancora PH (470 clients benefit): Includes installation of air conditioning and replace transformer serving the Ivy Hall gymnasium for use as program space; adequate cooling is required by the Federal government's accrediting body, the Joint Commission for the Accreditation of Hospital Organizations (\$.875M). RETURN ON INVESTMENT: WITHIN 10 YEARS (SEE ROI SPREADSHEET)

FY15:

4. Ancora PH (265 clients benefit): Replacement of the Holly Hall (140 clients) HVAC system and controls which are roof top units; replacement of two 500T chillers at the Main Building (125 clients) with 2 500T units (\$2.275M). RETURN ON INVESTMENT: WITHIN 11 YEARS (SEE ROI SPREADSHEET)
5. Greenbrook Reg'l. Center (118 clients benefit): Replacement of two air handlers and associated controls; the air handlers supply both heat and cooling (\$0.75M). ROI will be calculated in FY15 Capital Budget Request.

FY16:

6. Trenton PH (282 clients benefit): Replacement of complete HVAC systems and controls for the Kennedy (54), King (54), Drake (120) and Lazarus (54) residential buildings and associated support areas (\$5.5M). ROI will be calculated in FY16 Capital Budget Request.

*Per the Task Force on the Closure of State Developmental Centers, North Jersey and Woodbridge Developmental Centers have been targeted for closure. Because of this, we have not included projects for either facility in this request. However, in our FY13 request, our Priority #3 project was to replace steam and condensate piping at both facilities.

The request for Woodbridge was \$5.5 million and had a 2 year payback and the North Jersey request of \$1.4 million had a 4 year payback.

Our Return on Investment calculations show that these projects would pay for themselves in a relatively short period of time (See ROI spreadsheets). While the Department of Human Services will not be occupying these campuses going forward, Treasury may want to make these capital investments to support the overall viability of the campuses for future disposal, development or repurposing. In addition, the Woodbridge powerhouse and infrastructure provides steam to East Jersey State Prison.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND BUDGET

ROOF REPLACEMENTS

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 2

Project ID: 54-187

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$9,850	\$2,700	\$4,175	\$2,975	\$0
Sub-Total:	\$9,850	\$2,700	\$4,175	\$2,975	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Department has many facilities with roofs in very poor condition. These roofs are aged well beyond their warranty periods and, in many cases, are actively leaking. Water infiltration can damage equipment, materials, and the structural integrity of a building. In addition, hidden moisture can lead to mold, bacterial and fungal growth. These conditions present a life safety/health hazard to our clients and employees. The Department risks being cited by our accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Projects in priority order are:

FY14:

1. Vineland DC, Bassett Cottage (residential) - 35 clients benefit (\$.5M)
2. Woodbine DC, Learning Center (program space) - 591 clients benefit (\$1.0M) Note that this building is also used as a regional shelter for the evacuation of the southern shore counties in the event of a hurricane or other natural disaster. Most recently, it provided shelter for several hundred evacuees during Hurricane Irene.
3. Ancora PH, Main Building (residential) - 125 clients benefit (\$1.2M)

FY15:

4. Four residential cottages, one each, at Vineland DC, Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment - approximately 200 clients benefit (\$2.4M)
5. Hunterdon DC, Engineering Building and Administration Building (support buildings) (\$1.775M)

FY16:

6. Four residential cottages, one each, at Vineland DC, Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment - approximately 200 clients benefit (\$2.4M)
7. Trenton PH, Raycroft Building (residential) - 120 clients benefit (\$.575M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND BUDGET

EMERGENCY GENERATOR INSTALLATIONS

LOCATION: GREENBROOK, WBN, TPH, AND APH

Dept Priority 3

Project ID: 54-292

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$10,900	\$3,500	\$2,400	\$5,000	\$0
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Sub-Total:	\$10,900	\$3,500	\$2,400	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Emergency power generation is required in order for our facilities to be in compliance with Federal government mandates. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power, wherein it states:

(Quote) For the greatest assurance of continuity of electrical service, the normal source (from the local utility) should consist of two separate full capacity services, each independent of the other. Such services should be selected and installed with full recognition of local hazards of interruption, such as icing and flooding. Where more than one full capacity service is installed, they should be connected in such a manner that one will pick up the load automatically upon loss of the other, and so arranged that the load of the emergency and equipment systems will be transferred to the alternate source (generator set) only when both utility services are deenergized, unless this arrangement is impractical and waived by the authority having jurisdiction. (End Quote)

The generator(s) size(s) required for each facility will be determined by a licensed mechanical engineer. Our cost estimates reflect costs for replacing the existing equipment in-kind, with no increase in capacity.

FY14:

Greenbrook Regional Center (118 clients benefit): Greenbrook's existing generators are aged 30-40 years, well beyond their useful life expectancy, and are of insufficient capacity to handle the regular building loads.

An emergency generator replacement project was fully designed in 2009 (DPMC project M1381-00). The project calls for upsized generators to handle the building's current loads. The cost estimate was \$3.5M, considerably higher than the funding available at the time and, as a result, the project was placed on indefinite hold. This request is to fund the construction of this project. (\$3.5M)

FY15:

Woodbine Developmental Center (591 clients benefit) - The three 40 year old emergency generators at this facility must be replaced. The new equipment must be of adequate size to power the facility's current loads. (\$2.4M)

FY16:

Trenton Psychiatric Hospital (425 clients benefit) - Replace three emergency generators that are 35, 25 and 23 years old. (\$2.0M)

Ancora Psychiatric Hospital (470 clients benefit) - Replace two emergency generators that are 30 years old. (\$3.0M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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TRENTON PSYCHIATRIC HOSPITAL

PATIENT SAFETY - SUICIDE PREVENTION

LOCATION: DRAKE AND RAYCROFT BUILDINGS

Dept Priority 4

Project ID: 54-290

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$750	\$750	\$0	\$0	\$0
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Sub-Total:	\$750	\$750	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Both JCAHO and DOJ have cited TPH for having various types of equipment and fixtures that present a suicide/ligature risk and are accessible to patients in their bedrooms and bathrooms. Equipment and fixtures that fall into this category include doors, door hardware, faucet controls, toilet controls, bathroom partitions, etc.

This project will address these issues in patient bedrooms and bathrooms in the Drake and Raycroft Buildings. These areas are where staff supervision is less intense because of patient privacy rights.

This project will provide anti-ligature protection for 240 patients.

A similar project was funded in FY13 for Ancora PH.

WOODBINE DEVELOPMENTAL CENTER

POWERHOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 5

Project ID: 54-118

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,000	\$1,000	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The powerhouse was constructed in 1930, with no major renovations to the interior or exterior since that time. Structural cracks must be repaired, steel windows replaced with provisions for screens and the existing brick 75' high smokestack needs to be replaced.

Notes:

1. The powerhouse has recently been retrofitted with three new boilers, a \$4.35M investment. This project is necessary to protect that investment. If the stack should collapse, it could fall onto the main boiler room, damaging the boilers and taking them off-line for an extended period of time, meaning no heat or cooling to the majority of the campus. Temporary services would have to be brought in at exorbitant costs (example: Monthly rental for 1 boiler = \$30,000).

2. A powerhouse roof replacement project is included in this request under Priority #2 for FY16. This project's scope should be accomplished asap; the roof replacement can follow.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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WOODBINE DEVELOPMENTAL CENTER

WASTEWATER TREATMENT PLANT REPLACEMENT

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 6

Project ID: 54-269

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$3,000	\$3,000	\$0	\$0	\$0
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The existing wastewater treatment plant was constructed in 1988. Some sections of the steel structure failed and have recently been replaced. But, because we cannot take the plant entirely out of service, some sections cannot be repaired and, therefore, continue to fail.

This plant serves all the facility's patients (591) and employees (1,200) on a 24/7 basis.

Multiple repairs must be completed annually (FY11-12 = \$97,000) to keep the plant functioning. If the existing plant were to fail, our only immediate option would be to have the waste transported off site for treatment and disposal, at an annual cost of \$8.8M.

The solution is for a new plant to be constructed, while keeping the current plant operational to serve the facility. We estimate that the cost of a new plant would be \$3.0M.

RETURN ON \$3M INVESTMENT: WITHIN 1 YEAR
VERSUS HAULING WASTE OFF SITE FOR TREATMENT AND DISPOSAL
(SEE ROI SPREADSHEET)

If a new plant is to be constructed, there are funding sources, other than capital, that could be considered in whole or in part to fund the project, such as:

Pinelands Infrastructure Trust Fund
DHS HCFFA Bond Issue (balance available from the construction of the new Greystone Psychiatric Hospital)

We are also investigating the purchase of a pre-packaged clarifier, rather than constructing a new clarifier on site. The clarifier provides the first stage of treatment and is the section of the plant that is in the worst condition. A manufacturer would construct a pre-packaged clarifier off site at their facility, deliver it to Woodbine in sections, assemble it and make relatively minor utility connections to put the plant into operation. Initial pricing for this option is very attractive, perhaps 1/3rd the cost of stick-building a new clarifier on site. Further research is ongoing to refine the cost estimate and determine if this type of plant can be used as a permanent solution.

There are two local initiatives that you should be aware of; neither is a viable option to address Woodbine DC's needs:

1. The Mayor of Woodbine Borough recently contacted our Commissioner to discuss his plan to develop a Municipal Utility Authority for wastewater treatment. He has constructed a treatment plant at the Woodbine Airport that has the capacity to process 100,000 gallons/day of wastewater. Currently the plant only serves the airport and does not have sufficient flow to operate properly. However, the plant is incapable of handling Woodbine DC's flow of 160,000 gallons/day. If the plant were expanded, then perhaps Woodbine DC could be tied in. However, to make the connection, two miles of sewer force main (pumping and piping) would have to be installed between Woodbine DC and the airport. We estimate this would cost approximately \$6.8M. This capital investment is not cost effective for the State as compared to the other options presented above for addressing Woodbine's wastewater treatment needs.

2. Garden State BioEnterprises, a private vendor, contacted us some years ago regarding their plan to build a bioengineering facility in Woodbine Borough. Their proposal would use Woodbine DC's raw wastewater to feed an algae species that produces ethanol as a by-product.

To date, only a very small testing facility has been constructed. If BioEnterprises constructs the full size facility, it is our understanding that it will require 315,000 gallons/day of flow; Woodbine cannot provide all of the flow required. And, there are limited other sources of flow in the Woodbine area.

BioEnterprise executives continue to express interest in Woodbine DC's waste as being part of their plan. However, we do not believe this is a viable option to meet Woodbine DC's needs because the timeline is unknown, there are too many variables that impede the plant's construction and ongoing viability.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND BUDGET

WATER TOWER IMPROVEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 7

Project ID: 54-257

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$2,310	\$750	\$770	\$790	\$0
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Sub-Total:	\$2,310	\$750	\$770	\$790	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Drain, internally clean and remove sediment, inspect welded seams and make necessary repairs, inspect and replace valves as necessary to improve water circulation, install/repair cathodic protection, power wash exterior with anti-fungal solution, painting (inside and out), abate or encapsulate any lead based paint present, update controls and assure compliance with all applicable codes and standards. These towers are past due for repairs and upgrades.

FY14: Ancora PH (425 clients benefit) \$750K

FY15: Trenton PH (425 clients benefit) \$770K

FY16: Hunterdon DC (652 clients benefit)\$790K

Prices escalated by 3% in outyears.

DIVISION OF MANAGEMENT AND BUDGET

FOOD SERVICE RENOVATIONS

LOCATION: MULTIPLE FACILITIES

Dept Priority 8

Project ID: 54-112

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,900	\$1,500	\$1,400	\$1,000	\$0
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Sub-Total:	\$3,900	\$1,500	\$1,400	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

FY14:

Trenton PH (425 clients):

1. Address structural problems. A structural engineer has issued a report (provided to OMB under separate cover) that identifies a number of structural concerns with the floor under the main kitchen area. The kitchen equipment is a substantial load and the basic structure underneath is inadequate and failing. (\$.25M)

2. The main kitchen equipment has not been replaced since the 1960's. The equipment is in constant disrepair and parts are hard to obtain. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.25M)

FY15:

Greenbrook (118 clients): The existing kitchen equipment was installed 35 years ago. This project will replace the walk-in freezers, the existing freezers have inadequate capacity. The kitchen hood will be replaced as well. The existing hood does not meet code and can no longer be certified. Replace the dishwasher. Replace ceiling and lighting fixtures. Provide storage space. (\$1.4M)

FY16:

Woodbine DC (591 clients): Replace refrigeration equipment, walk in freezers, and condensers; existing units are aged, unrepairable, and energy inefficient; they also provide inadequate storage capacity. (\$.5M)

Ancora PH (470 clients): Replace refrigeration equipment, walk in freezers, and condensers; existing units are aged, unrepairable, and energy inefficient; they also provide inadequate storage capacity. (\$.5M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND BUDGET

ELECTRICAL SYSTEM UPGRADES/REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 9

Project ID: 54-010

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,650	\$1,500	\$1,500	\$650	\$0
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Sub-Total:	\$3,650	\$1,500	\$1,500	\$650	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

FY14:

Trenton (425 clients): Replace 30 year old main feeder cables throughout the facility. Existing cables are degraded and unreliable. (\$1.5M)

FY15:

Woodbine (591 clients): Upgrade transformers, electrical service, interior wiring and electrical panels that supply power to cottages #2,3,4,and 6. Cottages #2,3,and 4 were built in 1928 and Cottage #6 in 1945. There have been no upgrades to the electrical systems since. Upgrade existing transformers that supply power to Cottage #13, Laundry, Maintenance, Galley and Administration Building. (\$1.5M)

FY16:

Ancora (150 clients/day): Replace the transformer and distribution system in Maple Hall (program building). (\$.65M)

DIVISION OF MENTAL HEALTH SERVICES

SECURITY IMPROVEMENTS

LOCATION: DMHAS HOSPITALS

Dept Priority 10

Project ID: 54-259

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$2,450	\$250	\$1,100	\$1,100	\$0
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Sub-Total:	\$2,450	\$250	\$1,100	\$1,100	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Installation of energy efficient and high security windows and doors, perimeter and fresh air yard fencing, digital security camera systems and new keyless entry systems at DMHAS hospitals. Obsolete security systems must be upgraded to provide a safe environment for clients, staff and the surrounding community.

FY14: DESIGN for both TPH and APH(\$250K)

FY15: Trenton - 425 clients (\$1.1M)

FY16: Ancora - 470 clients (\$1.1M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 11

Project ID: 54-280

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$6,875	\$875	\$1,500	\$2,000	\$2,500
Sub-Total:	\$6,875	\$875	\$1,500	\$2,000	\$2,500

Operating Impact: Increase: \$0 Decrease: \$0

Ancora ceased using three landfills on its site in the 1980's but they were not closed as required by the NJDEP. The landfills must be capped with an impervious material in order to comply with NJDEP and NJ Pineland Commission requirements.

The FY14 request for \$875K will fund the engineering design costs for all three sites.

Construction costs are estimated as follows:

FY15: Ballfield site capping cost \$1.5M

FY16: Northern site capping cost \$2.0M

FY17: Railroad site capping cost \$2.5M

Possible other funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (required budget language)

DHS HCFFA Bond Issue (balance remaining from construction of the new Greystone Psychiatric Hospital)

TRENTON PSYCHIATRIC HOSPITAL

TRANSITIONAL LIVING UNITS - UPGRADES

LOCATION: TRANSITIONAL LIVING UNITS (12)

Dept Priority 12

Project ID: 54-276

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$750	\$750	\$0	\$0	\$0
Sub-Total:	\$750	\$750	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

These Transitional Living Units (TLU's) provide a residential treatment setting for clients who have shown improvement while being treated at Trenton Psychiatric Hospital and are appropriate for a less restrictive setting.

There are 12 such units and each serves between 6 and 8 clients.

This project would:

1. Repair the basement walls and waterproof the basements in each unit - The units were built between 1927 and 1939 and the walls have settled and cracked, allowing water to infiltrate and mold issues to develop. (\$120K)
2. Install a second ADA compliant bathroom in each unit - The units currently have only one full bath, only some of which are ADA compliant. (\$630K)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND BUDGET

ELEVATOR REPLACEMENTS

LOCATION: TPH 3 BUILDINGS; APH 3 BLDGS

Dept Priority 13

Project ID: 54-291

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,000	\$1,500	\$1,500	\$0	\$0
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Sub-Total:	\$3,000	\$1,500	\$1,500	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

FY14:

For TPH (294 clients benefit), replace FY09 funding that was later rescinded to replace elevators in the patient-occupied Drake, Raycroft and Lincoln Buildings. Buildings are multi-story and the elevators are required for operational efficiency to move clients from residences to day programming and recreational activities; elevators are also used to deliver meals. Existing elevators are aged, replacement parts are difficult to obtain, reliability is waning. Project was approved for Drake and Raycroft Buildings in FY09. The elevator at Lincoln Building has been added, as it is in similar condition, and costs have increased. (\$1.5M)

FY15:

For APH (300 clients benefit), this project will replace the elevators in the facility's residential buildings (Birch, Larch, and Cedar) that are in use 24 hours/day. The current equipment is more than 30 years old. Frequent failures have been experienced. (\$1.5M)

TRENTON PSYCHIATRIC HOSPITAL

PHONE/DATA SYSTEMS UPGRADE

LOCATION: TRENTON PSYCHIATRIC HOSPITAL

Dept Priority 14

Project ID: 54-227

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Outdated and inefficient communication systems limit the facility's ability to communicate and transmit data. Additionally, phone lines play a crucial role in the operation of fire and life safety monitoring equipment.

The existing phone system, decades old, is in need of replacement. Telephone cables have deteriorated due to age and steam leaks. The steam piping has been replaced; but the damage to the phone lines is not repairable; replacement is necessary.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND BUDGET

STORM WATER MANAGEMENT

LOCATION: ALL DHS FACILITIES

Dept Priority 15

Project ID: 54-252

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 Decrease: \$0

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In some locations, site grading and appropriate landscaping is required to avoid erosion of the property.

FY14: Ancora PH (\$1.0M)
 FY15: Woodbine DC (\$1.0M)
 FY16: Trenton PH (\$1.0M)

This will be an ongoing request until all facilities have fully implemented their Stormwater Management Plans.

DIVISION OF MANAGEMENT AND BUDGET

DEMOLITION OF VACANT BUILDINGS

LOCATION: TRENTON PH AND NEW LISBON DC

Dept Priority 16

Project ID: 54-099

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$2,450	\$500	\$750	\$1,200	\$0
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Sub-Total:	\$2,450	\$500	\$750	\$1,200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project would provide funding for the demolition of vacant buildings at the Department's institutions. These derelict buildings are a safety hazard for clients and staff, present a fire safety hazard, and are a continuing drain on the facilities' operating dollars to board up openings, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, etc.) must be accomplished prior to the demolition.

The buildings include:

FY14: NLDC, Lupin Cottage (\$500K)
 FY15: TPH, Forst Building (\$750K)
 FY16: TPH, Annex Building (\$1.2M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MANAGEMENT AND BUDGET

ASBESTOS ABATEMENT

LOCATION: ALL DHS FACILITIES

Dept Priority 17

Project ID: 54-256

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$3,500	\$500	\$500	\$500	\$2,000
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Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at DHS facilities. Asbestos presents a significant health and safety hazard for all DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

This project will focus on patient occupied areas and mechanical rooms.

FY14: Hunterdon DC (\$.50M)

FY15: Trenton PH (\$.50M)

FY16: New Lisbon DC (\$.50M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and asbestos in their mechanical rooms fully abated.

GREEN BROOK REGIONAL CENTER

PRESERVATION PROJECTS

LOCATION: GREEN BROOK REGIONAL CENTER

Dept Priority 18

Project ID: 54-272

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$1,500	\$0	\$1,350	\$150	\$0
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Sub-Total:	\$1,500	\$0	\$1,350	\$150	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Various infrastructure preservation projects are proposed for this facility (118 clients benefit).

FY14:

-- FY14 priority for Greenbrook is Priority #3, Emergency Generators

FY15:

Replace the main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve that are all over 35 years old in the Boiler Room. (\$800K)

Replace the existing lighting in residential areas, walkways, dining room and kitchen. The tile floor is deteriorated and needs to be replaced (20K square feet). (\$550K)

FY16:

The basement needs to be renovated to provide secure, adequate, water tight storage for off season patient clothing, patient belongings, and facility supplies. (\$150K)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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HUNTERDON DEVELOPMENTAL CENTER

ENERGY MANAGEMENT SYSTEM ENHANCEMENT

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 19

Project ID: 54-293

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$1,200	\$0	\$1,200	\$0	\$0
Sub-Total:	\$1,200	\$0	\$1,200	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This facility is in the process of being retrofitted with individual boilers in each building, a new natural gas service from JCPL, and new chillers. These projects are being funded primarily with Clean Energy Funding through the Board of Public Utilities (BPU).

As part of the boiler installation work, an Energy Management System (EMS) will be installed that will manage the operational of all the boilers in order to maximize fuel savings, ensure energy efficiency, and reduce operating costs.

This project would expand the EMS by adding components that would manage the new chillers, increasing energy efficiency and reducing operating costs even further.

These components would also allow Hunterdon engineering staff to remotely make adjustments to the system settings to address problems with the chillers. This will reduce employee overtime costs.

**Totals For:
Department of Human Services**

General:	\$76,885	\$24,350	\$22,170	\$21,865	\$8,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$76,885	\$24,350	\$22,170	\$21,865	\$8,500

DEPARTMENT OF LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other state agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- Protects the safety, security, and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue, and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the Department performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the Department, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the Department.

The goals of the Department are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public, and Services to the State.

Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit, and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, and adherence to uniform standards of weights and measures.

**Department of Law and Public Safety
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources**

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Preservation						
A03 Preservation-Critical Repairs	1	\$240	\$0	\$0	\$0	\$240
Sub Totals:	1	\$240	\$0	\$0	\$0	\$240
Acquisition						
D04 Acquisition-Other	2	\$1,050	\$0	\$0	\$0	\$1,050
Sub Totals:	2	\$1,050	\$0	\$0	\$0	\$1,050
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$2,200	\$0	\$0	\$0	\$2,200
E04 Construction-Other	1	\$450	\$0	\$0	\$0	\$450
Sub Totals:	3	\$2,650	\$0	\$0	\$0	\$2,650
Infrastructure						
F04 Infrastructure-Other	1	\$3,400	\$0	\$0	\$0	\$3,400
Sub Totals:	1	\$3,400	\$0	\$0	\$0	\$3,400
Grand Totals:	7	\$7,340	\$0	\$0	\$0	\$7,340

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF STATE POLICE

GENERATORS REPLACEMENT/ELECTRICAL UPGRADES

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 66-127

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$3,400	\$3,400	\$0	\$0	\$0
Sub-Total:	\$3,400	\$3,400	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A Fiscal Year 2014 capital appropriation is requested in the amount of approximately \$3.4 million to replace antiquated emergency back up generators and electrical transfer equipment at State Police Division Headquarters, Building 15. As the hub for essential National Crime Information Center (NCIC) communications to all law enforcement agencies throughout the State, as well as the Northeast corridor of the United States, maintaining uninterrupted power is essential.

Primarily, the Division of State Police needs to replace two 550 kilowatt generators and transfer equipment at Building 15 at Division Headquarters. Due to age, this equipment has become unreliable, but is essential during power outages to provide uninterrupted power to critical law enforcement infrastructure. This infrastructure includes the previously mentioned NCIC, Automated Fingerprint Identification System (AFIS), Criminal Justice Information System (CJIS), and the mainframe that operates the mobile data terminals (computers in patrol vehicles).

In February, 2011, there was a loss of power at this facility due to failure of the generator transfer switch. This caused an estimated reported loss to the state of approximately \$700,000, which included lost server hardware, data corruption issues, vendor service charges, lost state revenue, impaired law enforcement communications, impaired 911 calls, and an inability to conduct any criminal justice inquiries. Service to local police departments was disrupted for sixteen hours.

Failure to act on replacing these units could have disastrous results if either were to fail again, specifically, a great risk of injury or death to police officers who depend on the information provided by these systems to enhance their safety. Service to the public is also impacted. The cost to replace these two units has been estimated at \$1.1 million per unit, for a total of \$2.2 million.

Additionally, two external 300 kilowatt generators at Building 15 need to be replaced. These generators are approximately 35 years old, having been obtained by the State Police as used equipment 15 years ago. These units provide emergency power to air conditioning systems that cool the electronic equipment in environmentally controlled areas during power outages. Maintaining proper temperature and humidity for this infrastructure equipment is as important as maintaining its power source. These, too, have become difficult to maintain and keep operational due to the scarcity of parts. The cost to replace these smaller generators, along with upgraded switch gear, will be \$1.2 million.

If funding could be appropriated for the replacement of the 550 kilowatt generators that provide back-up power the critical infrastructure of the communications equipment, we could more easily focus agency resources on the smaller generators until other funding becomes available. But both requests need to be considered, as these requests have been unfulfilled in previous years and the threat of additional failures of any of the four generators is becoming more imminent.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF STATE POLICE

DESIGN STUDY - ROOF REPAIR AT HAMILTON TECHNOLOGY

LOCATION: HAMILTON, N.J.

Dept Priority 2

Project ID: 66-144

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$240	\$240	\$0	\$0	\$0
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Sub-Total:	\$240	\$240	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A FY 2014 capital appropriation is requested in the amount of \$240,000 for a design study to determine long-term solutions for the structural deficiencies and ongoing roof leak issues at the Hamilton Technology Complex.

The Hamilton Technology Complex is a 200,000 square foot building that was built in 2003. The building was originally designed as an open warehouse with high vertical storage capabilities for a State document storage, processing, and distribution center. This AButler Building is designed with a low pitched, metal roof able to withstand snow loads with an acceptable amount of deflection.

Prior to construction completion the building's function was changed from a distribution warehouse to a modern forensic laboratory. This facility now includes the NJSP Forensic Lab, the FBI RCFL, the Office of Homeland Security and Preparedness, and OIT Disaster Recovery Mainframe. These functions are critical to the continuity of State operations and cannot be interrupted by a potential building shut down. The building operating systems and interior finishes were redesigned in order to accommodate the new functions. The high efficiency HVAC, dropped ceilings, lighting fixtures, and fire suppression systems have added significant weight to the roof structure. The retrofitting did not consider the added stresses and increased roof deflection that would occur with certain weather events like heavy snowfall and ice. Engineers have advised that roof deflection could cause extensive damage to the building's suspended ceiling and plenum systems and a worst case scenario could result in roof failure.

We have taken great care not to let snow accumulation add additional weight to a roof that could deflect beyond its tolerances. This has required us to hire contractors to remove snow from the roof, by hand, for any moderate accumulation. This has been at a considerable expense since the roof is approximately 200,000 square feet in size, is pitched and metal, and has no direct access to it. We also have to rent lift equipment in order to provide access. Being on the roof during these conditions is a serious safety concern.

Unfortunately, the roof has been leaking during normal weather conditions. Many repairs have been completed by both professional and in house staff. Despite these best efforts, they have proved to be short term fixes and water infiltration is an ongoing issue. Large areas of the roof have puddles of water causing the metal roof to rust. The rust is expanding the seams in the roof and allowing water to penetrate. Also, roof fasteners have been backing out and need to be re-secured or replaced. The skylights have been leaking, as well, and are in need of repair.

Unofficial estimates have placed the cost of the project in the \$2,000,000 range, but this initial study is needed to develop an accurate range of options and construction cost estimates.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF STATE POLICE

GEOHERMAL HEAT PUMP SYSTEM MODIFICATION STUDY

LOCATION: STATE POLICE HEADQUARTERS

Dept Priority 3

Project ID: 66-145

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$450	\$450	\$0	\$0	\$0
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Sub-Total:	\$450	\$450	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Regional Operation and Intelligence Center, otherwise referred to as the "ROIC" located at the New Jersey State Police Headquarters in West Trenton NJ houses the New Jersey Emergency Operations Center and Operational Dispatch Center (911) for the central region of the state. It has an existing closed-loop ground coupled geothermal heat pump system consisting of 100 wells, pumps, heat pumps, etc.

After the 3rd floor addition was constructed in 2009, the geothermal system has not able to keep up with the cooling demand or maintain space temperature setpoints. The ground loop temperatures typically exceed 100 degrees F during the summer, and are rarely below 85 degrees F, even during the middle of winter. This is due to the significant year-round cooling demand for the building, which appears to be significantly greater than the heating demand.

There is no permanent cooling tower, chiller or other means of heat rejection other than the ground coupled geothermal loop. The system has been supplemented in the last few years during the summer months, with the use of a temporary air-cooled chiller in order to maintain temperature setpoints.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF STATE POLICE

TOTOWA HEADQUARTERS REHABILITATION

LOCATION: TOTOWA, NJ

Dept Priority 4

Project ID: 66-131

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,720	\$1,720	\$0	\$0	\$0
Sub-Total:	\$1,720	\$1,720	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A FY 2014 capital appropriation in the amount of \$1.72 million is requested to repair the deteriorating building which currently serves as the Troop B Headquarters and Totowa sub-station.

The Troop B Totowa Headquarters was constructed in 1980 and houses the Troop B command staff, patrol station, 9-1-1 dispatch center and automotive garage. Capital funds have been requested since 2001 leaving many costly upgrades to the building undone. These needs include:

Windows/Exterior Panels - \$288,000

All of the windows in the building have failed allowing the windows and frames to fill with water and infiltrate the building causing structural damage. An engineering firm was hired to provide a design for the window replacement and concluded that replacing the windows without replacing the frames would cause the new windows to fail within a year. The water infiltration has also caused the buildings exterior panels to rust, these panels are no longer manufactured and if they are removed they may disintegrate due to the rust. The window frames cannot be removed without removing the panels. A new panel system would have to be designed by an architect. The projected cost of replacing the windows and frames with the associated Division of Property Management and Construction fees and escalation is \$288,000. If left unattended the moisture in and around the windows could result in additional damage to the exterior skin of the building, as well as costly mold remediation.

Electrical Upgrade - \$1,188,000

The existing electrical supply and distribution is inadequate for this facility. The Communications Bureau is beginning to upgrade the computer aided dispatch equipment and the available electric will not support this upgrade. The current electrical system is taxed to the point where the circuit breakers are constantly tripping. The current Uninterrupted Power Supply (UPS) backup power for the building has outlasted its predicted life span. The UPS system has experienced problems causing circuit breakers to overheat and trip, this is a potential fire hazard. Should the building lose power and the UPS system fail, the dispatch center would lose connectivity and not be able to dispatch through the CAD system. In 2004, a Division of Property Management and Construction project to address this situation was initiated but was cancelled due to a lack of funding. An estimated \$1.2 million is needed to upgrade the electrical and UPS systems.

Interior Renovations - \$244,000

The funds are needed to replace the carpet and Vinyl Composition Tile (VCT) flooring which is original to the building and in poor condition. The carpet is worn through in several areas and is beyond repair. The VCT tile is chipped and tiles are missing. These conditions pose tripping hazards. Due to water infiltration from the leaking windows, the wall covering is peeling throughout the building. The wall covering should be removed, and the walls should be cleaned, sealed and painted. It is estimated approximately \$244,000 would be needed for these repairs.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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OFFICE OF STATE MEDICAL EXAMINER

GENERATOR REPLACEMENT

LOCATION: NEWARK OFFICE

Dept Priority 5

Project ID: 66-143

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$780	\$780	\$0	\$0	\$0
Sub-Total:	\$780	\$780	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A FY 2014 capital appropriation of \$780,000 is requested to replace the back-up generator at the Regional Medical Examiner's Office, Newark, NJ. The Edwin H. Albano Institute of Forensic Science Office is a State-owned facility, approximately 31 years old and operates 24 hours a day, 7 days a week. It consists of the Regional Medical Examiner Office, State Toxicology Laboratory and Division of Criminal Justice administrative offices. This facility investigates the cause and manner of death in accordance with the NJ State Medical Examiner Act NJSA 52:17B for several counties under contractual agreements between the Department of Law and Public Safety and the counties. The State Toxicology Laboratory conducts toxicological testing on specimens submitted by a number of counties, also on a contractual basis. The operation of the facility is under the supervision and use by the State Medical Examiner as a base of operations for Mass Disaster Planning, training and other medical examiner functions. It is the largest morgue in the state, conducting over 5,000 death investigations and 1,300 autopsies annually. This facility also serves as the staging area for catastrophes that involve the health and safety of the citizens of this state.

During a previous power outage, the building's generator failed to transfer the electrical power load on its own and required a manual start up by building maintenance personnel. If this had occurred during off business hours it is possible the generator would not have been brought up for three to four hours, or in a worse case scenario, when maintenance personnel could return to the facility if they could have reached the facility at all.

The current generator is a 400 amp unit and is basically a diesel fired, modified farm tractor motor that was installed when the facility was constructed over 31 years ago. Over the years, numerous repairs have been performed on this aging equipment, but due to its age, repairs are no longer a viable solution. During one of the monthly test runs, a major malfunction occurred, the generator failed and the repair cost was over \$7,500. Parts for replacement were difficult to find and the facility had to rent a portable emergency generator during the breakdown at a cost of \$1,000 a week for two weeks.

Connections to the generator include: the morgue refrigerator which can accommodate 120 bodies; 2 decomposition freezers; 1 tissue refrigerator; 2 tissue freezers; autopsy room equipment; emergency lighting and exits signs; outlets and the fire and smoke alarms in case of a power loss.

Additionally, over the course of 31 years, renovations to the facility have added areas that are currently not connected to the emergency generator, but need to be as health and safety reasons. Recent purchases of equipment also require power outlets that are currently not part of the emergency line. A new HVAC system was recently installed and requires more amps than currently available with the old unit. Should the generator be needed due to a power outage, this could cause an overload of the unit's circuits.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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OFFICE OF STATE MEDICAL EXAMINER

SPECIALIZED EQUIPMENT

LOCATION: NEWARK, N.J.

Dept Priority 6

Project ID: 66-122

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$270	\$270	\$0	\$0	\$0
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Sub-Total:	\$270	\$270	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The State Toxicology Laboratory (STL) is requesting approval to purchase a Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS).

The utilization of Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS) is an important new tool for the analysis of compounds, (drugs, pesticides, herbicides) in biological specimens. LC/MSMS provides increased sensitivity and specificity for compounds through rapid acquisition of full-scan mass spectra and extracted ion current chromatographs. The increased sensitivity is due to the ability of the instrument to acquire a full scan mass spectra, selective ion masses and generation of secondary (daughter) ion masses. It will allow higher through-put of specimens with quantitative results that meet the medicolegal forensic standard. It can be utilized for the analysis of the following drug classes: Amphetamines, Benzodiazepines, Fentanyl, LSD and SSRIs. This instrument will be utilized for the determination of fentanyl, LSD, SSRIs, Benzodiazepines and amphetamines in various biological tissues.

Toxicology results are needed to ensure the health and safety of the citizens of this state, especially in cases of bio-terrorism. It can also be used to quantify thermal polar drugs and chemicals. This scientific equipment is also used to quantify drug test results in accordance with the Attorney General's Law Enforcement Drug Testing Program (AG's LEDTP) which tests all sworn law enforcement officers in the state in addition to all applicants and trainees who apply for law enforcement positions as well as sworn personnel suspected of using drugs.

Test results can be generated faster and more accurately which will assist law enforcement agencies that investigate many of the 5,000 cases reported to this office each year. It will provide information on drug use, suicides, infectious diseases and other important health indicators from around the state for the benefit of the citizens of New Jersey.

DIVISION OF CONSUMER AFFAIRS

WEIGHTS AND MEASURES ROOF

LOCATION: AVENEL, NJ

Dept Priority 7

Project ID: 66-147

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$480	\$480	\$0	\$0	\$0
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Sub-Total:	\$480	\$480	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Bureau of Weights and Measures facility in Avenel, NJ, is in need of a roof replacement. This facility houses highly sensitive scales and weight standards and is critical to commerce in the State of New Jersey. The Department of Law and Public Safety funded a roof evaluation by a consultant firm and the following conclusions were drawn:

The roofing system has reached its serviceable life expectancy requiring replacement. Coal tar pitch roofing systems become brittle at the end of their serviceable lifespan. Roof traffic leads to cracks and de-lamination resulting in additional points of water infiltration. The roof requires replacement at the earliest possible opportunity. Based on its condition and numerous defects, there are no repair options which would extend the lifespan of the roof.

If this project is left unaddressed, considerable damage to the interior of the facility can be expected, as well as further damage to the roofing structure. The estimated cost of this replacement is \$480,000.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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Totals For:

Department of Law and Public Safety

General:	\$7,340	\$7,340	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,340	\$7,340	\$0	\$0	\$0

THE JUVENILE JUSTICE COMMISSION

Overview

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Institutional Supervision

The program is designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional area and during offender transportation outside of the institution.

The Training School, located at Jamesburg in Middlesex County, provides programs for youths 19 years of age and under, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the program core. Community and family liaison is promoted.

The Johnstone Campus provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit located at the Johnstone facility, provides a secure setting for teenage girls committed to Juvenile Services.

Community Programs

Juvenile Community Programs provide both day and residential programs to over 200 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system.

Diversionsary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting

their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile's release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

Juvenile Justice Commission
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Preservation						
A01 Preservation-Electrical	1	\$1,500	\$500	\$500	\$2,000	\$4,500
A02 Preservation-HVAC	0	\$0	\$900	\$0	\$0	\$900
A03 Preservation-Critical Repairs	1	\$500	\$1,340	\$500	\$2,000	\$4,340
A04 Preservation-Roofs & Moisture Protection	2	\$3,100	\$2,375	\$500	\$2,000	\$7,975
A05 Preservation-Security Enhancements	1	\$550	\$0	\$0	\$0	\$550
Sub Totals:	5	\$5,650	\$5,115	\$1,500	\$6,000	\$18,265
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$550	\$600	\$600	\$0	\$1,750
Sub Totals:	1	\$550	\$600	\$600	\$0	\$1,750
Environmental						
C03 Environmental-Wastewater Treatment	0	\$0	\$650	\$0	\$0	\$650
Sub Totals:	0	\$0	\$650	\$0	\$0	\$650
Construction						
E01 Construction-Demolition	0	\$0	\$500	\$0	\$0	\$500
E02 Construction-New	0	\$0	\$1,475	\$900	\$0	\$2,375
E03 Construction-Renovations and Rehabilitation	1	\$1,250	\$3,874	\$16,487	\$2,800	\$24,411
E04 Construction-Other	0	\$0	\$1,600	\$250	\$0	\$1,850
Sub Totals:	1	\$1,250	\$7,449	\$17,637	\$2,800	\$29,136
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$6,000	\$550	\$0	\$0	\$6,550
Sub Totals:	1	\$6,000	\$550	\$0	\$0	\$6,550
Grand Totals:	8	\$13,450	\$14,364	\$19,737	\$8,800	\$56,351

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A003

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,500	\$500	\$500	\$500	\$2,000
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Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 **Decrease:** \$10

This continuing request addresses the repair/replacement of aged and deteriorating building components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements; fire and building code violation abatements and the JJC agency consultant program. These projects include:

- New Heating Boiler Green RCH - \$59,000
- Mercury Contamination Study Johnstone- \$80,000
- Structural Repairs NJTS Chapel- \$74,000
- Relocation of Emergency Generator Vineland - \$50,000

Operating Impact: It is more cost effective and efficient to be able to competitively bid out projects that are properly designed and permitted rather than to continually effect emergency repairs. Fire code or health code violations may result in monetary fines or sanctions if not abated within specific time frames. The projects listed above require special consideration for approval due to fire code, health and safety, or NJ DEP violations that may result in fines or sanctions and/or will affect the direct care of the juveniles.

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$4,600	\$1,600	\$500	\$500	\$2,000
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Sub-Total:	\$4,600	\$1,600	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

These roof funds were not recommended in FY 2013. The following roofs are listed in priority order and require full replacement:

- 1.BMU, NJTS - \$500,000
- 2.Chapel, NJTS - \$500,000
- 3.HU#11, NJTS - \$600,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A015

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,750	\$550	\$600	\$600	\$0
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Sub-Total:	\$1,750	\$550	\$600	\$600	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. All of the residential community homes now either have sprinklers or are in the process of receiving them. Pending the completed installation of the Hospital Building, three cottages at the NJTS will be the only remaining JJC buildings that require sprinkler systems. The JJC plans to install one system in each of the following three years to complete all systems required by DCA. This years request is for Cottage #8 at the NJTS.

JUVENILE JUSTICE COMMISSION

BOILER INSTALLATIONS, PHASE 3

LOCATION: MONROE TOWNSHIP

Dept Priority 4

Project ID: 66A097

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$6,000	\$6,000	\$0	\$0	\$0
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Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

As a continuing request, this initiative will install gas fired independent heat and hot water boilers in all the buildings at the NJ Training School over a period of time in order to provide energy savings, eliminate the costs of repair/replacement of deteriorated steam lines, and decentralize the existing #6 fuel oil fired powerhouse. This request is to continue boiler installations in the last remaining buildings to complete the project.

JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 5

Project ID: 66A135

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,250	\$1,250	\$500	\$500	\$2,000
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Sub-Total:	\$4,250	\$1,250	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

The JJC has many single cell secure housing units that are in need of suicide resistant fixtures and improvements these include but are not limited to; cell doors, beds, lockers, toilets, vents, baseboard covers and windows. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction. This years request is \$750,000 for housing unit #10 and an additional \$500,000 to replace fan coil units in the Hayes building that have been cited as a hazard.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

SECURITY ENHANCEMENTS

LOCATION: BORDENTOWN

Dept Priority 6

Project ID: 66A115

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$550	\$550	\$0	\$0	\$0
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Sub-Total:	\$550	\$550	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project would provide a duress alarm system for the staff working in the building.

JUVENILE JUSTICE COMMISSION

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE

LOCATION: MONROE TOWNSHIP

Dept Priority 7

Project ID: 66A096

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$3,375	\$1,500	\$1,875	\$0	\$0
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Sub-Total:	\$3,375	\$1,500	\$1,875	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The hospital building provides medical and dental services, an optometry lab, and houses the psychology department. It also houses juveniles who are ill, have contagious diseases, or who may be unable to cope in the general population. No portions of the building interior have been renovated to meet suicide safe standards, ADA compliance, building code or modern medical standards since it was constructed in the 1930's. A request to refurbish and modernize the entire hospital building at the NJ Training School was requested in prior fiscal years to address the antiquated conditions in this building. A new roofing system with new dormer windows was completed through the interdepartmental roofing funds (DPMC Project S0509-00) in FY11. This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations. The needed interior renovations to bring the hospital up to modern day medical standards will continue to be requested as an out-year project until the exterior renovations are complete.

JUVENILE JUSTICE COMMISSION

ELECTRICAL UPGRADES, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 8

Project ID: 66A117

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$4,500	\$1,500	\$500	\$500	\$2,000
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Sub-Total:	\$4,500	\$1,500	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

The high voltage electrical service project was completed several years ago to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the campus. Interior electrical upgrades have been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following two buildings require electrical upgrades:

- The Hospital building - \$650,000
- The Wilson School - \$850,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 9

Project ID: 66A119

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$650	\$0	\$650	\$0	\$0
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Sub-Total:	\$650	\$0	\$650	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012(DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be de-commissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit. A recent study was completed by our agency consultant that includes two options: the complete removal of the existing sewer plant structures (option 1 - construction cost estimate \$1.1 million) or the filling and cleaning of the existing structures (option 2 - construction cost estimate \$537 thousand). Option 2 is requested. The addition of design and DPMC fees brings the construction working estimate to \$650 thousand.

JUVENILE JUSTICE COMMISSION

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 10

Project ID: 66A049

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,350	\$0	\$450	\$100	\$800
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Sub-Total:	\$1,350	\$0	\$450	\$100	\$800
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Operating Impact: Increase: \$0 Decrease: \$0

This project addresses the need to relocate the central distribution center for the entire Bordentown Campus from the Vocational Building to the Food Services Building. During the inception of the JJC in 1995, space was needed to house a central distribution center for food products, clothing issue, furniture, and records storage. The Vocational building was vacated and provided the open floor space necessary for bulk storage. The deteriorating condition of this building over the years, including roof leaks, asbestos covered pipes and flooring, broken flooring on the second level, and a ruptured steamline that is irreparable led to a feasibility study to relocate the distribution center to the larger unoccupied Food Service building. The Food Service building had a new roofing system installed in 2006. The study confirmed that this building is a viable and less expensive alternative than renovating the Vocational building. Also, renovating the Food Service building for occupancy can be completed in phases. The following request is for a hazardous materials remediation of the entire building.

- Remediate hazardous materials (as evaluated by agency consultant) - \$450,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

NEW PERIMETER FENCE AND GATEHOUSE/ARMORY

LOCATION: BORDENTOWN

Dept Priority 11

Project ID: 66A030

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$1,850	\$0	\$1,600	\$250	\$0
Sub-Total:	\$1,850	\$0	\$1,600	\$250	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is to construct a perimeter no-climb security fence, exterior camera system, and a gatehouse/armory in order to secure both of the Juvenile Medium Secure Facility (JMSF) buildings in a unified campus environment. It is required that the residents travel between these two buildings to share vocational and academic classroom space. A temporary non-secure fence has been erected for the purpose of providing a means of travel, however, a portion of the secure fencing system had to be compromised in order to make this walkway possible. This project would continue the no-climb fence system already in place around the JRAC building and replace the original fence system surrounding the JMSF building with the same no-climb fence. A new gatehouse / armory will provide better visitor control and a single point of entry into either building.

JUVENILE JUSTICE COMMISSION

FEASIBILITY STUDIES

LOCATION: VARIOUS

Dept Priority 12

Project ID: 66A081

Project Type Code: E02 Project Type Description: Construction-New

General:	\$450	\$0	\$450	\$0	\$0
Sub-Total:	\$450	\$0	\$450	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The JJC is seeking funds to complete a masterplan that will address changing needs and outdated buildings at all facilities. Including removing and replacing open cottages at the New Jersey Training School for Boys with new secure housing units and possibly constructing new dormitory buildings at several community based programs.

JUVENILE JUSTICE COMMISSION

HEALTH AND SAFETY IMPROVEMENTS

LOCATION: TABERNACLE

Dept Priority 13

Project ID: 66A120

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$900	\$0	\$900	\$0	\$0
Sub-Total:	\$900	\$0	\$900	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Installation of new HVAC system, new windows for the gym and remodeling of the bathroom at the Wharton Tract site.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

INSTALL EMERGENCY GENERATOR

LOCATION: NEWARK

Dept Priority 14

Project ID: 66A069

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$550	\$0	\$550	\$0	\$0
Sub-Total:	\$550	\$0	\$550	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request seeks \$550,000 to design, purchase and install an emergency generator for the Commission's Essex Residential Community Home which operates on a twenty four hour a day, seven day a week basis. Power outages pose a serious health and safety risk for the juveniles under the Commission's care. Critical systems such as fire alarms, security alarms, refrigeration, and telecommunications need to remain operational at all times. The Commission has been completing electrical upgrade projects which include emergency generators for all our residential sites.

JUVENILE JUSTICE COMMISSION

SCHOOL BLDG RENOVATION

LOCATION: FORKED RIVER

Dept Priority 15

Project ID: 66A022

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$250	\$0	\$250	\$0	\$0
Sub-Total:	\$250	\$0	\$250	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Currently, some academic classes are being held in a former single family home at the Ocean Residential Facility. Building codes require provision of a public water supply, and the addition of an approved means of egress from the second floor of the building. These improvements are necessary for the health and safety of staff and residents.

JUVENILE JUSTICE COMMISSION

NEW EDUCATION FACILITY

LOCATION: OXFORD

Dept Priority 16

Project ID: 66A028

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,025	\$0	\$125	\$900	\$0
Sub-Total:	\$1,025	\$0	\$125	\$900	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The education facility at Warren R.C.H. is housed in a converted barn. The building does not comply with current construction codes and does not provide adequate space for education. This project is to construct a new educational building to include educational and vocational classrooms, meeting rooms, a small recreation/multipurpose area and bathrooms. The current classroom was built by program staff at minimum expense and is conducive to water infiltration and excessive dust. The roofing system was not set for proper drainage and snow load. Heating is provided by a ceiling hung propane space heater. Funds, later reverted due to statewide budget constraints, were approved in previous budgets to renovate this classroom. On investigation, however, it was determined that the roofing system and walls need to be replaced. Also, the group center is in need of a much larger space to conduct classes. Excessive dust is causing computers in the classroom to malfunction. Roof leaks are damaging floors and educational materials and creating a thriving environment for mold spores to grow. This project to construct a separate classroom space will eliminate health and safety concerns caused by water infiltration, excessive dust and poor, uneven heat. The existing classroom was intended to be used for temporary class space. Its infrastructure including the roof is failing. The extensive renovation required to improve this small space would be neither cost effective nor efficient to maintain.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 17

Project ID: 66A025

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$300	\$0	\$300	\$0	\$0
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Sub-Total:	\$300	\$0	\$300	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A054

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,232	\$0	\$1,372	\$6,860	\$0
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Sub-Total:	\$8,232	\$0	\$1,372	\$6,860	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m. In 1997), Hayes and Laundry Buildings (\$5m. In 2001). Sewer and water lines also were replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg has been partially renovated and is occupied by 35 staff. This design phase of the project is to develop the best use of the building space, determine space needs and infrastructure/exterior conditions and complete a final design and cost estimate to fully renovate the building. JJC administrative staff are spread throughout four office sites in the greater Trenton area. Staff is housed in double and triple occupied spaces designed for one employee. There is no additional storage or conference space available nor is there room for additional staff. This project will alleviate overcrowding, ensure that Federal and State requirements for maintaining historical structure are met and allow for the closure of at least one rental property.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

RENOVATIONS TO CHAPEL, NJTSB

LOCATION: MONROE TOWNSHIP

Dept Priority 19

Project ID: 66A067

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$540	\$0	\$540	\$0	\$0
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Sub-Total:	\$540	\$0	\$540	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 20

Project ID: 66A068

Project Type Code: E02 Project Type Description: Construction-New

General:	\$550	\$0	\$550	\$0	\$0
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Sub-Total:	\$550	\$0	\$550	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

JUVENILE JUSTICE COMMISSION

ADMINISTRATION BUILDING-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 21

Project ID: 66A050

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,645	\$0	\$1,128	\$7,517	\$0
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Sub-Total:	\$8,645	\$0	\$1,128	\$7,517	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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JUVENILE JUSTICE COMMISSION

RENOVATION OF COOPER HALL, GREEN R.C.H
LOCATION: RINGWOOD

Dept Priority 22

Project ID: 66A033

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,684	\$0	\$174	\$1,510	\$0
Sub-Total:	\$1,684	\$0	\$174	\$1,510	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space.

JUVENILE JUSTICE COMMISSION

CONST. VOCATIONAL BLDG, OCEAN R.C.H.
LOCATION: FORKED RIVER

Dept Priority 23

Project ID: 66A019

Project Type Code: E02 Project Type Description: Construction-New

General:	\$350	\$0	\$350	\$0	\$0
Sub-Total:	\$350	\$0	\$350	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. Providing on site vocational training will allow the curriculum to be expanded thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers now used for storage will no longer be needed.

JUVENILE JUSTICE COMMISSION

DEMOLITION OF ABANDON BUILDINGS
LOCATION: MONROE TOWNSHIP

Dept Priority 24

Project ID: 66A142

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$500	\$0	\$500	\$0	\$0
Sub-Total:	\$500	\$0	\$500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project provides for the demolition of the abandon watchman's cottage and the former Guidance Unit Buildings at the New Jersey Training School for Boys.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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Totals For:
Juvenile Justice Commission

General:	\$56,351	\$13,450	\$14,364	\$19,737	\$8,800
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$56,351	\$13,450	\$14,364	\$19,737	\$8,800

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens.

Army and Air National Guard

The Department is committed to providing highly trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

Support to Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park, and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs. Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton, and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various Grants-In-Aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week.

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 15 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

Veterans Haven is the Department's transitional housing program. The program provides effective long-term rehabilitation services and employment training for up to 150 of the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans Haven is funded by the State and supported by the United States Department of Veterans Affairs and the United States Department of Housing and Urban Development, as well as a wide variety of service organizations, community agencies, veterans groups and private citizens. This highly successful program will see an increase in the number of veterans served from 99 to 149, through the establishment of a second Veterans Haven site located on the grounds of the former Hagedorn Psychiatric Hospital in Glen Gardner.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

Department of Military and Veterans Affairs
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Preservation						
A01 Preservation-Electrical	4	\$2,350	\$1,659	\$0	\$0	\$4,009
A02 Preservation-HVAC	6	\$2,500	\$0	\$0	\$0	\$2,500
A04 Preservation-Roofs & Moisture Protection	6	\$7,000	\$1,800	\$4,000	\$17,000	\$29,800
A05 Preservation-Security Enhancements	1	\$189	\$0	\$0	\$0	\$189
Sub Totals:	17	\$12,039	\$3,459	\$4,000	\$17,000	\$36,498
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$1,050	\$1,050	\$1,050	\$1,200	\$4,350
Sub Totals:	2	\$1,050	\$1,050	\$1,050	\$1,200	\$4,350
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$850	\$2,160	\$2,880	\$0	\$5,890
F02 Infrastructure-Roads and Approaches	1	\$2,268	\$820	\$754	\$800	\$4,642
Sub Totals:	4	\$3,118	\$2,980	\$3,634	\$800	\$10,532
Grand Totals:	23	\$16,207	\$7,489	\$8,684	\$19,000	\$51,380

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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NATIONAL GUARD PROGRAMS SUPPORT

BOILER REPLACEMENT

LOCATION: MORRISTOWN

Dept Priority 1

Project ID: 67-045

Project Type Code: A02 Project Type Description: Preservation-HVAC

Federal:	\$400	\$400	\$0	\$0	\$0
General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$800	\$800	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Project would consist of replacing the heating plant system at the Morristown armory. Current maintenance costs exceeded \$50,000 for this facility. The system is original to the facility, is not energy efficient and has a hard time passing the Bureau of Boiler and Pressure Vessel Compliance inspections. Major components are failing and is not cost effective to keep replacing. This project is 50% Federally funded.

Operating Impact: This project will ultimately decrease operating expenses through the use of energy efficient systems. The true savings will not be realized until the boiler replacement is complete and being monitored.

NATIONAL GUARD PROGRAMS SUPPORT

REPAIR SINKING DRILL FLOOR

LOCATION: CHERRY HILL

Dept Priority 2

Project ID: 67-034

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

Federal:	\$950	\$950	\$0	\$0	\$0
General:	\$950	\$950	\$0	\$0	\$0
Sub-Total:	\$1,900	\$1,900	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Requested funding will be used to repair the sinking drill floor at the Cherry Hill armory. An Engineering study was performed and identified poor sub-soil conditions caused by water infiltration into the upper levels of the substrate. Corrective action would include a piling and pinning system to raise and secure the floor slab. These projects are 50% Federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 3

Project ID: 67-005

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$12,335	\$1,250	\$585	\$2,000	\$8,500
Federal:	\$12,965	\$1,250	\$1,215	\$2,000	\$8,500
Sub-Total:	\$25,300	\$2,500	\$1,800	\$4,000	\$17,000

Operating Impact: Increase: \$0 Decrease: \$15

The scope of this project focuses on re-establishing building moisture protection. Major maintenance and repair projects for the facilities continue to increase with various type projects required to ensure the integrity of the facilities and their systems. Anticipated projects in priority order are roof replacements at the following locations: 1.Cherry Hill 2.Jersey City 3.Sea Girt Bldgs.7,35,55,68 4.Lawrenceville Maint. Bldg. 5.BG Doyle Cemetery Chapel. Priorities 1 thru 4 are matched with an additional 50-75% matching federal funding. Priority 5 is 100% state funded. Funding for Priorities 1 and 2 are being requested for FY14 and priorities 2-5 are being requested for FY15.

Operating Impact: These projects will ultimately decrease operating expenses through their energy efficient qualities. True savings cannot be realized until installation is complete and being monitored.

NATIONAL GUARD PROGRAMS SUPPORT

REPLACE WINDOWS/HVAC CONTROLS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 4

Project ID: 67-044

Project Type Code: A02 Project Type Description: Preservation-HVAC

Federal:	\$400	\$400	\$0	\$0	\$0
General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$800	\$800	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$45

This request will provide funding to replace the windows and HVAC controls at the 1. Atlantic City (400k)and 2.Westfield (400k) armories. All projects are 50% federally funded.

Operating Impact: These projects will ultimately reduce operating expenses through their energy efficient qualities. True savings cannot be realized until installation is complete and being monitored.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS MASONRY RE-POINTING

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 5

Project ID: 67-046

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

Federal:	\$1,300	\$1,300	\$0	\$0	\$0
General:	\$1,300	\$1,300	\$0	\$0	\$0
Sub-Total:	\$2,600	\$2,600	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Project will consist of Re-Pointing all masonry at the 1. Jersey City (1,000k) and 2. Morristown (300k) armories. Both facilities are 50+ years old and the mortar joints are starting to disintegrate which will allow water infiltration and further damage to facility infrastructure. If allowed to continue, more costly repairs will be needed to correct problem.

VETERANS' PROGRAM SUPPORT

EMERGENCY GENERATORS

LOCATION: VINELAND, MENLO PARK, PARAMUS

Dept Priority 6

Project ID: 67-017

Project Type Code: A01 Project Type Description: Preservation-Electrical

Federal:	\$748	\$748	\$0	\$0	\$0
General:	\$402	\$402	\$0	\$0	\$0
Sub-Total:	\$1,150	\$1,150	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project is to install emergency power generation at the 1. Vineland Home Admin. Bldg. 2. Paramus Home and 3. Menlo Park Home for the purpose of maintaining electric for the continued operation of administrative and command and control functions in case of an emergency. The generators will also maintain the necessary climate control systems for the residents and admin functions as well. This project will have 65% Federal Veterans Administration matching funds under Grant Identifier FAI-34-027.

NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 7

Project ID: 67-022

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$743	\$328	\$415	\$0	\$0
Federal:	\$2,116	\$872	\$1,244	\$0	\$0
Sub-Total:	\$2,859	\$1,200	\$1,659	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations: 1. Jersey City 2. Teaneck 3. Riverdale 4. Woodbury 5. Morristown 6. Hammonton 7. Washington 8. Flemington 9. Vineland 10. Sea Girt. These facilities have been designated as command and control centers during emergency operations and would need an interruptible power supply to conduct operations. Priorities 1 and 2 are being requested for FY14. This project will be matched with an additional 75% federal funding support.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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VETERANS' PROGRAM SUPPORT

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK /ANCORA

Dept Priority 8

Project ID: 67-037

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$189	\$189	\$0	\$0	\$0
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Sub-Total:	\$189	\$189	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$84k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$105k). The security system at the Veterans Haven is needed to safeguard and protect the residents and state property at the facility. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through resulting in parts of the fence-line lying on the ground.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 9

Project ID: 67-048

Project Type Code: A02 Project Type Description: Preservation-HVAC

Federal:	\$450	\$450	\$0	\$0	\$0
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General:	\$450	\$450	\$0	\$0	\$0
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Sub-Total:	\$900	\$900	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request will provide funding to install air conditioning in the Public Assembly Area at the Lawrenceville Armory which is adjacent to the Department of Military & Veterans HQ. The Public Assembly Area is used by The Adjutant General for ceremonies, meetings and veterans outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. This project is 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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NATIONAL GUARD PROGRAMS SUPPORT

DESIGN PHOTOVOLTAIC SYSTEMS

LOCATION: VARIOUS

Dept Priority 10

Project ID: 67-047

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$1,400	\$140	\$540	\$720	\$0
Federal:	\$4,200	\$420	\$1,620	\$2,160	\$0
Sub-Total:	\$5,600	\$560	\$2,160	\$2,880	\$0

Operating Impact: Increase: \$0 Decrease: \$126

Project is to design 100kw photovoltaic systems at 1.Lawrenceville 2.Somerset 3.Morristown 4.Vineland 5.Cape May 6.Washington and 7.Toms River Armories.the installation of the systems will allow for meeting future energy reduction goals and to comply with EO 13514, EO 13423, EISA & AESIS. The federal government will fund 75% of the design and construction costs. The return of investment would be approx. 4.5 years.

Operating Impact: Currently, the facilities listed above annual energy cost per sq. ft. exceeds the federal standard of \$1.25 anywhere from \$.10 to \$.50. Installing the photovoltaic systems will help us meet the LEED certified bldg. requirements required by the above EO's. These systems will provide at least 50% of the facilities annual energy cost along with an average cost reduction of \$18,000 per facility.

VETERANS' PROGRAM SUPPORT

ENERGY IMPROVEMENTS

LOCATION: PARAMUS/VINELAND HOME

Dept Priority 11

Project ID: 67-038

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$290	\$290	\$0	\$0	\$0
Sub-Total:	\$290	\$290	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$50

This request entails the installation of an energy monitoring system at the Paramus Home (\$122k), and the replacement of the heating system at the Vineland Home Maint. Bldg.(\$168k).

Operating Impact: With the installation of new HVAC controls, control of the heating and cooling systems will be more precise in managing the systems performance.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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NATIONAL GUARD PROGRAMS SUPPORT

PAVING REPAIRS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 12

Project ID: 67-030

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,455	\$2,268	\$410	\$377	\$400
Federal:	\$1,187	\$0	\$410	\$377	\$400
Sub-Total:	\$4,642	\$2,268	\$820	\$754	\$800

Operating Impact: Increase: \$0 Decrease: \$0

Projects under this request would allow for much needed paving and sidewalk repairs at 11 Armories, the BG Doyle Cemetery, and the Paramus and Vineland Home, as a result of a paving study completed by the NJDOT in June of 2001. An additional 50%-75% matching federal funding support would be provided for National Guard facilities. The FY14 request is for the BG Doyle Cemetery and the Vineland and Paramus Home projects.

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 13

Project ID: 67-010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Federal:	\$2,175	\$525	\$525	\$525	\$600
General:	\$2,175	\$525	\$525	\$525	\$600
Sub-Total:	\$4,350	\$1,050	\$1,050	\$1,050	\$1,200

Operating Impact: Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Atlantic City, Bordentown, Cape May, Cherry Hill, Dover, Freehold, Morristown, Tuckerton, Vineland and Washington Armories. Projected projects would include kitchen, drill floor and bathroom renovations. The program for scheduling Energy Conservation systems has been integrated with these projects. These projects will receive an additional 50% matching federal funding.

Operating Impact: These projects will ultimately decrease operating expenses through the use of energy efficient systems. The true savings will not be realized until the renovations are complete and being monitored.

Totals For:

Department of Military and Veterans Affairs

General:	\$24,489	\$8,892	\$2,475	\$3,622	\$9,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$26,891	\$7,315	\$5,014	\$5,062	\$9,500
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$51,380	\$16,207	\$7,489	\$8,684	\$19,000

DEPARTMENT OF TRANSPORTATION

Overview

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable, and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce, and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

In response to Super Storm Sandy, DOT will continue to work with the Federal Highway Administration (FHWA) to secure funding required to reconstruct more than twelve miles of Route 35, from Berkeley Township to Point Pleasant Borough. DOT is also pursuing additional resources from the FHWA and Federal Emergency Management Agency (FEMA) to strengthen existing transportation infrastructure, including mitigation measures specifically designed to help withstand the impact of future storms. DOT is also surveying the State's navigational channels to identify, map and prioritize hazardous shoals, sedimentation, and debris for repair or removal.

Department of Transportation

The New Jersey Department of Transportation (DOT) builds, operates, and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region, and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities help stimulate the state's economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure, and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

The Department is organized into five major programs. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

Transportation Trust Fund Authority

The Transportation Trust Fund Authority (TTFA) provides funding for the Department of Transportation's capital projects as authorized by the Legislature in the annual Appropriations Act,

including State and local highway projects, mass transit improvements (NJ Transit), safety advancements, upgrades to general aviation airports, and upgrades to maritime and freight facilities.

Capital project expenditures are funded by proceeds from long-term bond financing conducted by the TTFA, as authorized by statute, along with appropriation of pay-as-you-go capital. Payment of debt service obligations is supported by constitutionally dedicated revenue from taxes applied on motor fuels, petroleum product gross receipts and vehicle sales, along with statutorily dedicated contributions from the NJ Turnpike Authority.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The Commission focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the Commission has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles, and other related business processes while ensuring that security remains a key component of delivering those services.

The Commission has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience, focus on the next generation of the vehicle emissions program, and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees, and the motoring public. The Motor Vehicle Commission is 100% revenue-supported as provided by law.

Department of Transportation
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020		
Preservation							
A01 Preservation-Electrical	1	\$132	\$0	\$0	\$0	\$132	
A02 Preservation-HVAC	2	\$605	\$0	\$0	\$0	\$605	
A03 Preservation-Critical Repairs	1	\$300	\$0	\$0	\$0	\$300	
A04 Preservation-Roofs & Moisture Protection	1	\$60	\$0	\$0	\$0	\$60	
A06 Preservation-Other	1	\$240	\$0	\$0	\$0	\$240	
Sub Totals:	6	\$1,337	\$0	\$0	\$0	\$1,337	
Public Purpose							
G04 Public Purpose-Road and Bridge Repair or Construction	1	,222,701	1,381,800	1,541,300	\$6,165,200	\$10,311,001	
Sub Totals:	1	,222,701	1,381,800	1,541,300	\$6,165,200	\$10,311,001	
Grand Totals:	7	\$1,224,038	\$1,381,800	\$1,541,300	\$6,165,200	\$10,312,338	

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 78-004

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$10,311,001	\$1,222,701	\$1,381,800	\$1,541,300	\$6,165,200
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Sub-Total:	\$10,311,001	\$1,222,701	\$1,381,800	\$1,541,300	\$6,165,200
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Operating Impact: Increase: \$0 Decrease: \$0

Funds to pay the debt service of Transportation Trust Fund Authority, provide capital maintenance assistance to NJ Transit and to provide funding for pay-as-you-go Transportation Capital Program. The funds are derived from the constitutional dedication of motor fuel tax, the constitutional dedication of a portion of the sales and use tax, contributions from various transportation related authorities, motor vehicle surcharges, and commercial motor vehicle registration.

DIVISION OF MOTOR VEHICLES

TRENTON OFFICE COMPLEX HVAC CONTROL SYSTEM

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 2

Project ID: 78-005

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$350	\$350	\$0	\$0	\$0
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Sub-Total:	\$350	\$350	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for an upgrade to the HVAC system for the entire Trenton Office Complex. A study was performed by Miller-Remick on the HVAC system in February 2006. The Department of the Treasury (Treasury) reviewed this study and concurred with the recommendations made by Miller-Remick, which include installing a new Direct Digital Control System and replace the Variable Frequency Drives (VFD) on the air handling units with more energy efficient motor controls. This project would eliminate many ongoing maintenance issues related to the HVAC system, significantly reduce operating cost, and reduce the number of employee health complaints related to indoor air quality from improper HVAC operation. This project was part of an upgrade recommendation submitted by the Treasury Office of Energy Management (OES) in 2007. At that time OES estimated this change would save 2867 MMBTU's of energy and reduce CO2 levels by 426 MT. A copy of the Miller-Remick Report is available from MVC and Treasury's Division of Property Management and Construction (DPMC).

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MOTOR VEHICLES

TRENTON OFFICE COMPLEX PARKING GARAGE
 LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 3
 Project ID: 78-006
 Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$60	\$60	\$0	\$0	\$0
Sub-Total:	\$60	\$60	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The parking garage attached to the TOC needs to be re-caulked. The DPMC obtained estimates from the property management vendor to remediate this condition. The original caulking has deteriorated and in some cases has disintegrated, which has resulted in serious water infiltration throughout the garage and at times into occupied spaces within the complex. The degradation of these caulk joints results in water accumulating in areas of garage and icing issues in the colder months. Numerous slip and fall incidents have been reported as a direct result of this condition.

DIVISION OF MOTOR VEHICLES

TRENTON OFFICE COMPLEX STORE FRONT
 LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 4
 Project ID: 78-007
 Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$300	\$300	\$0	\$0	\$0
Sub-Total:	\$300	\$300	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The storefront on the west side of the TOC front entrance is in urgent need of rehabilitation. The base course of the masonry units has become unsecured, causing distortion to the plate glass panels. This condition has become serious due to the possible eminent breakage of these large glass panes.

The DPMC had a consultant review this condition; however, we have not been advised of an established timeframe for remediation work to correct this problem.

The revolving door located at the front entrance has been inoperable for ten (10) of the nineteen (19) years the facility has been open. The inoperability is due to the heaving of the masonry units as described above. It is recommended that the revolving door be replaced with a regular double door that is handicap-accessible.

DIVISION OF MOTOR VEHICLES

TRENTON OFFICE COMPLEX - FIRE ALARMS
 LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 5
 Project ID: 78-008
 Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$132	\$132	\$0	\$0	\$0
Sub-Total:	\$132	\$132	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The sixty (60) fire alarm pull stations located throughout the garage were installed during the original construction of the complex in 1991; at that time the enclosures for these life safety devices were not weather-tight. These devices continue to fail due to moisture contamination and produce false alarms to the main fire control panel and the Trenton Fire Department. The enclosures should be replaced with weather-proof devices.

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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DIVISION OF MOTOR VEHICLES

INTERIOR REPAIRS WITHIN THE TOC HEADQUARTERS

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 6

Project ID: 78-009

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$240	\$240	\$0	\$0	\$0
Sub-Total:	\$240	\$240	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

MVC is requesting funds to perform interior finishes repairs based on normal wear and tear. In addition, MVC is requesting that the main elevator cabd be refurbished and the wooden doors be replaced on all floors. Due to normal wear and tear.It is estimated that these projects would cost over \$250,000.

DIVISION OF MOTOR VEHICLES

MVC DATA CENTER HVAC UPGRADE

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 7

Project ID: 78-010

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$255	\$255	\$0	\$0	\$0
Sub-Total:	\$255	\$255	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This request is to upgrade the HVAC needs in the data center at TOC. Although requested in previous years, MVC still has needs regarding the data center HVAC upgrade and considers this a critical need. MVC initiated and paid for an engineering assessment in coordination with DPMC which included costs for this permanent improvement. Sould this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the the driver license information database. This damage would bring the system down statewide rending the Commission inoperable. This would also have a negative imoact on law enforcement activities.

**Totals For:
Department of Transportation**

General:	\$10,312,338	\$1,224,038	\$1,381,800	\$1,541,300	\$6,165,200
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,312,338	\$1,224,038	\$1,381,800	\$1,541,300	\$6,165,200

INTERDEPARTMENTAL ACCOUNTS

Overview

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government.

Capital Projects

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects funded through the Interdepartmental Accounts include roof replacement, removal of hazardous materials from buildings and grounds, energy conservation measures, removal of barriers to the disabled, life/fire safety improvements, and remediation of leaking underground fuel/oil tanks. Capital funding is also provided for critical infrastructure needs of the 40 Capitol Complex facilities maintained by the Department of the Treasury.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for acquisition of open space administered by the Garden State Preservation Trust and funded by an annual constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban, and rural areas.

Interdepartmental Accounts
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Preservation						
A02 Preservation-HVAC	5	\$9,480	\$0	\$0	\$0	\$9,480
A03 Preservation-Critical Repairs	12	\$20,025	\$800	\$0	\$0	\$20,825
A04 Preservation-Roofs & Moisture Protection	3	\$3,683	\$500	\$500	\$2,000	\$6,683
A05 Preservation-Security Enhancements	2	\$2,298	\$500	\$500	\$2,000	\$5,298
A06 Preservation-Other	6	\$5,619	\$1,500	\$1,000	\$2,000	\$10,119
Sub Totals:	28	\$41,105	\$3,300	\$2,000	\$6,000	\$52,405
Compliance						
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	1	\$700	\$0	\$0	\$0	\$700
Sub Totals:	2	\$1,700	\$1,000	\$1,000	\$4,000	\$7,700
Environmental						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
C05 Environmental-Other	1	\$750	\$0	\$0	\$0	\$750
Sub Totals:	2	\$1,750	\$1,000	\$1,000	\$4,000	\$7,750
Acquisition						
D02 Acquisition-Equipment	1	\$250	\$0	\$0	\$0	\$250
Sub Totals:	1	\$250	\$0	\$0	\$0	\$250
Construction						
E03 Construction-Renovations and Rehabilitation	4	\$13,359	\$3,600	\$2,500	\$10,000	\$29,459
Sub Totals:	4	\$13,359	\$3,600	\$2,500	\$10,000	\$29,459
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$10,000	\$0	\$0	\$0	\$10,000
Sub Totals:	1	\$10,000	\$0	\$0	\$0	\$10,000
Public Purpose						
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Sub Totals:	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Grand Totals:	39	\$166,164	\$106,900	\$104,500	\$416,000	\$793,564

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 1

Project ID: 94-090

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$5,381	\$2,381	\$500	\$500	\$2,000
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Sub-Total:	\$5,381	\$2,381	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

Working with our roofing consultant, Roof Maintenance, Inc., DPMC has identified three State-owned buildings that are in need of complete roof replacement. The continued deferral of roof replacement has cost the State significant dollars in emergency roof repairs and repeated interior renovation due to water infiltration. Further delay of this work will ultimately cost the State much more as these failing roofs allow additional moisture into interior work spaces requiring further patching and mold remediation.

Each of the roofs listed have been mended and patched on multiple occasions and are now considered beyond repair.

The various projects have been prioritized as follows:

- (1) Beneficial Insect Rearing Lab - \$781,000 is needed for this project.
- (2) NJN Building - \$1,000,000 is needed for this project.
- (3) Thomas Edison College - \$600,000 is needed for this project.

Total: \$2,381,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY BUILDING FACADE REPAIR

LOCATION: 101 SOUTH BROAD ST, TRENTON

Dept Priority 2

Project ID: 94-191

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$163	\$163	\$0	\$0	\$0
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Sub-Total:	\$163	\$163	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Over the weekend of July 7, 2012, one of the metal facade panels on the south elevation of the William Ashby Building came loose and fell to the ground. An evaluation of the south elevation facade was performed by O'Donnell and Naccarato, DPMC agency consultant. Based on their assessment, it was determined that the building's exterior wall and appurtenance materials are nearing the end of their service life. The sealant is beginning to fail both cohesively (between adjacent panels) and adhesively (to the building). In addition, more than 20 metal panels on the south elevation are considered deformed.

Based on the investigation, it is recommended that the deteriorated perimeter sealant on the south elevation be removed and a new sealant be installed. Additionally, mechanical anchors will also be installed to correct deformations in panels. For planning purposes, a construction working estimate of \$148,000 is being used.

Due to budgetary limitations, only the south elevation was evaluated since it was suspected that the south elevation (where the panel fell) has more UV exposure causing the facade to deteriorate more quickly. However, based on the relative age of the building, it is recommended that similar evaluations be done at the north, east and west elevations to determine the true condition of the entire facade. Once DPMC understands the condition of each elevation, they will be able to implement the appropriate maintenance plan to prevent additional panels from falling. It is anticipated that a full investigation of the remaining elevations will cost approximately \$15,000.

Total: \$163,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

ASHBY BUILDING (DCA) DUCT WORK PROJECT

LOCATION: 101 SOUTH BROAD STREET, TRENTON

Dept Priority 3

Project ID: 94-176

Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$750	\$750	\$0	\$0	\$0
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Sub-Total:	\$750	\$750	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Over the past several years, the William Ashby Building has experienced high humidity levels resulting in significant amounts of visible mold to be found throughout the building. The humidity was caused by faulty air handler units, which have since been modified allowing humidity level to normalize. However, due to the severity of the humidity and the length of time these conditions existed, it is required by the New Jersey Department of Health, Indoor Air Quality Regulations NJAC 12:100-13.4(a)(b)(c)(d) that a thorough cleaning of the air handling units and duct work is done. This regulation deals with moisture and visible microbial growth in areas such as duct work, humidifiers, condensate drip pans, heat exchanger components, other building HVAC and building system components or building surfaces such as carpeting and ceiling tiles.

Again, due to past levels of high humidity, there is the potential for mold growth within the air ducts. Buildings that contain high levels of pollution suffer from the "Sick Building Syndrome". Building occupants complain of symptoms associated with acute discomfort, e.g., headache; eye, nose, or throat irritation; dry cough; dry or itchy skin; dizziness, fatigued and nausea. Air duct cleaning reduces dust and other airborne debris and decreases symptoms of asthma, allergies and other respiratory health issues.

In addition, the air duct insulation is beginning to fail which can also contribute to the spread of hazardous pollutants. Deteriorating insulation allows condensation to materialize; undue moisture promotes mold growth even after the humidity has been controlled. Furthermore, as the insulation breaks down, material fibers can potentially flow into the air ducts contributing to the debris that's accumulating. Therefore, it is highly recommended that the insulation be repaired as the cleaning occurs.

A scope of work for this project has been developed and is available for review. This project will include a thorough cleaning of the air handler units, ductwork and cleaning of the coils, as well as, repairing any failing insulation either by replacing it or by cleaning and resurfacing it with an acceptable repair coating.

This request is urgent as these conditions could lead to illness.
Total: \$750,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX VARIOUS BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 4

Project ID: 94-183

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$4,300	\$4,300	\$0	\$0	\$0
Sub-Total:	\$4,300	\$4,300	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The various projects have been prioritized as follows:

(1) Upgrade Automated Temperature Control

Due to the system's age, the system can only be operated through Windows 95 so it is difficult for the building operator to efficiently control the temperature. In addition, many of the system's components are no longer manufactured so repairs are significantly more expensive. As a result of limited part/software support, the long term sustainability of the system's performance is in danger.

New systems are designed to identify potentially malfunctioning equipment so the unit can be serviced before it breaks, which will help reduce costly repairs and the discomfort of a malfunctioning system.

Replacing the system will not only eliminate costly repairs and improve tenant satisfaction but it will also improve serviceability which will reduce maintenance hours and therefore allow for a less expensive maintenance contract to be negotiated. \$3,150,000 is needed for this project.

(2) Evaluation of Air Handler Units

All condensate pans have rotted so water is dripping onto the mechanical room floor and leaking into office space causing water damage. An evaluation should be done to see which will need to be replaced and which will only need to be repaired. Further delay will ultimately cost the State much more as additional water seeps into interior work spaces requiring carpet replacement and mold remediation. Up to \$500,000 is needed for this project.

(3) Replace All Hot Water Pumps

The hot water pumps should be replaced and frequency drives should be installed to maintain good water pressure throughout the building. Replacing the hot water pumps will also reduce the State's energy usage and carbon footprint. \$150,000 will be needed for this project.

(4) Insulate Air Ducts

The air duct insulation is beginning to breakdown and material fibers are flowing into the air ducts which could cause serious health issues as it can release pollutants into work areas.

Air ducts are the heart of the building's efficiency, productivity and indoor air quality. Properly insulated ducts can help reduce energy waste and noise for a more productive work environment, but most importantly it will resist the spread of mold and fibers preventing potential health issues. \$500,000 is needed for this project.

Total: \$4,300,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

TAXATION CALL CENTER TECHNOLOGY UPGRADE

LOCATION: 50 BARRACKS STREET, TRENTON

Dept Priority 5

Project ID: 94-192

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$350	\$350	\$0	\$0	\$0
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Sub-Total:	\$350	\$350	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Taxation Building is the headquarters for the Division of Taxation housing call centers and administrative functions. The riser cable that services the telecommunications hub is original to the building and encased in old technology paper that is seriously deteriorating. This cable is susceptible to water damage and has been patched together over the last few years. Taxation is experiencing almost daily outages of phone service. These lines are used to answer resident inquiries regarding state tax information. This project would replace the old paper cable with new technology. The new riser cable would combine flame resistance and the safety needed with durability that is critical to the continuity of services.

Total: \$350,000

STATEWIDE CAPITAL PROJECTS

TOC HVAC CONTROLS

LOCATION: 225 EAST STATE STREET, TRENTON

Dept Priority 6

Project ID: 94-175

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$190	\$190	\$0	\$0	\$0
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Sub-Total:	\$190	\$190	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Automation Temperature Control Upgrade -

A study was performed by Miller-Remick on the HVAC system in February, 2006. The Department of the Treasury reviewed this study and concurred with the recommendations made by Miller-Remick, which included installing a new Direct Digital Control System and replacing the Variable Frequency Drives (VFD) on each air handler unit with a more energy efficient motor control. This project would eliminate many ongoing maintenance issues related to the HVAC system, significantly reduce operating costs and reduce the number of employee health complaints related to indoor air quality from improper HVAC operation.

This project was part of an upgrade recommendation submitted by the Treasury Office of Energy Management (OES) in 2007. At that time OES estimated this change would save 2867 MMBTU's of energy and reduce CO2 levels by 426 MT. \$190,000 is needed for this project.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

FIRE/LIFE SAFETY

LOCATION: VARIOUS LOCATIONS

Dept Priority 7

Project ID: 94-162

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$700	\$700	\$0	\$0	\$0
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Sub-Total:	\$700	\$700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The various projects have been prioritized as follows:

(1) Replace Smoke Detectors

All the Capital Facilities, which are approaching ages 20 – 25 years, require new smoke detector upgrades. The Fire Protection/ Prevention Code recommend that all smoke detectors be replaced every 10 years. These facilities, although mostly sprinklered, possess specialized detectors in elevators, lobbies and mechanical equipment locations that have not been replaced since the buildings were built. \$250,000 will be needed for this project.

(2) Replace Fire Alarm Panel

Capital Place One, Taxation, and Bank Street Garage need their existing fire alarm panels replaced. They are all well beyond the 10 – 15 year average life expectancy. Trouble conditions on each system are common. The present fire alarm contractors have made repeated attempts to repair the control panels with limited success due to the age of the system since parts are no longer available. Full replacement is necessary. \$350,000 will be needed for this project.

(3) Replace Pull Stations

Trenton Office Complex Garage needs to replace sixty (60) fire alarm pull stations located throughout the garage. The pull stations were installed during the construction of the complex in 1991; at that time the enclosures for these life safety devices were not weather-tight. These devices continue to fail due to moisture contamination and produce false alarms to the main fire control panel and the Trenton Fire Department. The enclosures should be replaced with weather-proof devices. \$100,000 will be needed for this project.

STATEWIDE CAPITAL PROJECTS

DEP BACK UP GENERATOR

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 8

Project ID: 94-164

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$1,000	\$1,000	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

DEP is requesting to purchase and install a second 500 KW generator at their site. The purpose of this generator is to supplement the existing generator and help restore power in the event of any outages that may affect the DEP computer room and its monitoring capabilities. The DEP computer room centrally monitors all of the nuclear power plants in the State of New Jersey for radiation release. This project is a high security priority.

Miller Remick Engineers were retained to perform a study to evaluate and prepare recommendations to improve the delivery of emergency power and equipment in the event of a power outage. They determined that DEP should install a second 500 KW generator unit following the observation that the existing generator is undersized.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

SOB BUILDING HVAC UPGRADES

LOCATION: 135 W. HANOVER STREET, TRENTON

Dept Priority 9

Project ID: 94-168

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$430	\$430	\$0	\$0	\$0
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Sub-Total:	\$430	\$430	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The HVAC system cannot control the humidity due to the age and functionality of the air handler units. As a result, there is visible mold on the walls, ceiling tiles, tile supports, desks and doors throughout the first floor. The dirt and mold in this section is very extensive and requires a special cleaning and replacement of all impacted ceiling tiles.

The two air handler units that serve the first floor also require extensive cleaning. We identified wet insulation in the interior (fiberglass with fabric backing), slime in the bottom of the condensate pans and excessive dust buildup on the interior walls. It is recommend replacing the fiberglass with a closed cell material (i.e. Armaflex) and a thorough cleaning of the entire system including the duct work.

Partial funding (Capital Improvements Account 100-094-9450-001) was provided to DPMC to resolve these issues but needs an additional \$429,489 to complete this project.

STATEWIDE CAPITAL PROJECTS

BENEFICIAL INSECT LAB HVAC REPLACEMENT

LOCATION: STATE POLICE DRIVE

Dept Priority 10

Project ID: 94-152

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$4,210	\$4,210	\$0	\$0	\$0
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Sub-Total:	\$4,210	\$4,210	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Beneficial Insect Lab is an insect rearing and testing laboratory where the accurate maintenance of temperature and humidity is critical to the mission. Fluctuation in temperature/humidity can have extremely negative results on the experiments that have been in development for years. Many of the insect populations on site are considered rare, exotic species.

The Bug Lab's HVAC system is more than 20 years old. Currently located in the roof top penthouse, the facility maintains one air to air heat exchanger, a supply fan, and a heating and cooling coil that feeds thirty four individual sets of heating and cooling coils, and humidifiers that condition the air supply for all the insect rearing rooms and associated spaces.

Due to the nature of the experiments being conducted in the Lab, the current HVAC systems cannot satisfy the temperature and humidity tolerances that are required. The Department of Agriculture places great emphasis on the critical nature of this operation. These colonies could be lost if we do not replace this equipment.

The Division of Property Management and Construction, through an agency consultant commissioned a study that evaluated current conditions and made the following recommendations:

- Demolition and removal of current HVAC system
- Reinforcement of existing facility structure to support new rooftop mechanical system
- Expansion of rooftop mechanical system
- Installation of new HVAC equipment including ductwork and piping
- Installation of building automation system
- Revise electrical services as needed

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

RJH JUSTICE COMPLEX - ESCALATOR MODERNIZATION

LOCATION: 25 W. MARKET STREET, TRENTON

Dept Priority 11

Project ID: 94-160

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,857	\$1,857	\$0	\$0	\$0
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Sub-Total:	\$1,857	\$1,857	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing escalators at the RJH Justice Complex are in need of updating. Moving parts over the years have worn out thereby lessening the escalators' reliability and life span. Safety code standards have changed and we are no longer in compliance. Replacing old parts with often-unavailable new has becomes costly.

Modernization of the escalators would include the following: new step chains, handrails, track sections, steps, floor plates, decking, balustrade panels, replacement of existing safety devices, new controller, upgrade of braking system and motor, change handrail drive system and addition of safety devices not included in original installation. Updated technology will also improve efficiency, requiring less electrical usage.

STATEWIDE CAPITAL PROJECTS

RESTORATION OF PARKING LOTS

LOCATION: CAPITAL COMPLEX

Dept Priority 12

Project ID: 94-080

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$4,000	\$2,500	\$1,000	\$500	\$0
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Sub-Total:	\$4,000	\$2,500	\$1,000	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Surface repair, sub-surface replacement and top coating sealing are needed to repair major deterioration of our parking lots. Deterioration has caused major tripping hazards along with the possibility of damage to vehicles. Treatment will extend the life of these State-owned parking facilities.

Lots to be repaired and re-surfaced are at the RJH Justice Complex, Perry Street Park and Ride, Beneficial Bug Lab, Distribution Center, Library for the Blind, Record Storage Center and the DEP Building. These lots have not been treated for 20 years and are in extremely poor condition.

All other lots in the Capital Complex will be resealed with additional funding that has been requested in future fiscal years. The State is responsible for a total of 1,507,149 square feet of parking lot surface in the Capital Complex. Continued maintenance of these areas will extend their useful life and avoid additional costly damages and repairs. Parking lot reseal is recommended every 2 years, top coating, every six years and mill and resurface, every 15 years.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING HEALTH & SAFETY REQUEST

LOCATION: 50 BARRACK ST, TRENTON

Dept Priority 13

Project ID: 94-178

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$9,000	\$9,000	\$0	\$0	\$0
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Sub-Total:	\$9,000	\$9,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Building has not been painted in over 25 years. Due to normal wear and tear, the walls are stained and damaged and are due for rehabilitation. \$200,000 is needed for this project.

Air handler units (AHU) and return fans are original to the building, the drain pans are rotted to the point that auxiliary drain pans were installed under each AHU. Due to the age of the equipment, some of the replacement parts are no longer manufactured, so it has become more difficult and expensive to repair both the AHUs and the Return Fans.

Benefits: A new system is more efficient and will reduce the States energy usage. Less energy usage translates into a lower energy bill and a smaller carbon footprint.

Replacing the system will not only eliminate costly repairs and improve tenant satisfaction but it will also improve serviceability which will reduce maintenance hours and therefore allow for a less expensive maintenance contract to be negotiated. \$3,000,000 is needed for this project.

HVAC piping, during a chilled water leak repair on the 3rd floor a section of piping was removed, upon inspection of the removed piping it became apparent that the pipes in the building are almost totally constricted with sediment reducing the flow of chilled water to the perimeter units for cooling occupied spaces in the building. Numerous leaks (6) have occurred in the piping over the past 3 years causing water damage and a need to bring in company to remove the water and treat the affected areas to reduce eliminate mold growth which is a health issue. The piping repair is also an expense to consider as well as loosing productivity of Taxation employees. \$5,000,000 is needed for this project.

Restroom rehabilitation / refurbishment the restrooms are original to the building, in need of updating. There have been numerous complaints of the restrooms not being clean and fixtures not working. The fixtures and plumbing mechanics are old and parts are hard to obtain. \$800,000 is needed for this project.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY
LOCATION: CAPITAL COMPLEX

Dept Priority 14

Project ID: 94-105

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,600	\$600	\$500	\$500	\$2,000
Sub-Total:	\$3,600	\$600	\$500	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

Commercial carpeting exceeds its useful life expectation after seven years. Carpets within many of the State owned buildings are nearing 25 years. Due to excessive wear, a multitude of ripples and tears have formed, causing tripping hazards. DPMC has attempted to repair certain areas by taping down tripping hazards but as the adhesive in the tape fails it becomes more of a safety issue. In addition, all of these carpets are excessively stained and unattractive. The deterioration of the carpet gives visiting tax payers a bad impression of State-owned facilities.

Year after year funding has been requested but denied due to budget constraints.

The various projects have been prioritized as follows:

- (1) State Office Building - \$200,000 is needed for this project.
- (2) Camden State Office Building - \$400,000 is needed for this project.
- (3) Labor Building - \$2,000,000 is needed for this project.
- (4) Department of Environmental Protection - \$1,000,000 is needed for this project.

Total: \$3,600,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 15

Project ID: 94-179

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,456	\$1,456	\$0	\$0	\$0
Sub-Total:	\$1,456	\$1,456	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Each of the buildings listed have pavers that have heaved, broken or sunken over time, creating serious tripping hazards for staff and pedestrians.

The various projects have been prioritized as follows:

(1) Mary Roebling Building

The Plaza at the Mary Roebling Building serves as both an entryway into the facility and as a public open space. The surface has deteriorated over time due to wear and the environmental conditions. This has left tripping hazards and other unsafe conditions. An agency consultant was contracted to investigate and provide design services for repairs to the pavers and paving joints. Due to budget constrictions this work never progressed, even though specifications for repair were completed. A qualified experienced contractor is required to repair, re-grout or reseal as required all joints for paving, vertical walls and horizontal caps throughout the plaza and associated ramps and stairways. Upheaved pavers and coping stones are to be removed and reset as part of this project. Repair and reset all handrail posts as required. Re-grout and level all fencing base plates. Also, repair or replace any trench drains as may be required. \$76,000 is needed for this project.

(2) Capital Complex

Throughout the Capital Complex, many building have entranceways with courtyard settings. These courtyards are constructed of brick pavers. Over time, poor drainage has cause erosion of the compacted base and sand that the pavers rest on. Sprawling tree roots also impact the condition of the pavers. \$250,000 is needed for this project.

(3) Department of Environmental Protection

The courtyard is in desperate need of repair. Many of the slate slabs have sunken over time and the surrounding bricks have cracked and loosened posing a safety hazard for employees seeking an expeditious evacuation. In addition, due to budgetary constraints the most hazardous areas have been paved over causing an uneven surface and an unattractive courtyard. \$750,000 is needed for this project.

In addition, the sidewalk that runs along E. State Street has sunk down two inches leaving serious tripping hazards for staff and pedestrians. \$ 50,000 is needed for this project.

(4) Capital Place One

Capital Place One is the main head quarters for the Department of Human Services so there are a large number of handicapped personnel at this facility, so it is extremely important that safe walking area be provided for our visitors. \$250,000 is needed for this project.

(5) State House

Exterior walk repairs are needed at the State House which welcomes more than 30,000 visitors annually. \$80,000 is needed for this project.

Total: \$1,456,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

STUCCO REPAIR - LEGISLATIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 16

Project ID: 94-155

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,100	\$1,000	\$1,100	\$0	\$0
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Sub-Total:	\$2,100	\$1,000	\$1,100	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

In August 2008, a study was completed by Joseph B. Callahan, engineering consulting firm, of the condition of the exterior stucco facade of the Legislative State House (LSH). Over the past several years, there have been incidents of stucco falling to the ground and noticeable deterioration which has resulted in water and air penetration to interior areas of the LSH. The consultant recommended that a stucco restoration program be undertaken within two years which could be phased over several years. Accordingly, this request is that priority 1 repairs begin in FY14 at an estimated cost of \$1 million and priority 2 repairs begin in FY15 with estimated costs of \$900,000.

STATEWIDE CAPITAL PROJECTS

LSH PAINTING AND PLASTER RESTORATION

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 17

Project ID: 94-158

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$400	\$400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Restoration of gold leaf painting and decorative plaster is required in small areas of both chambers due to a moisture issue. This work will require scaffolding and partial painting of the chambers (last performed in 2002).

STATEWIDE CAPITAL PROJECTS

LSH ROOFTOP VENTILATION AND METAL CHIMNEY

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 18

Project ID: 94-159

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$230	\$230	\$0	\$0	\$0
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Sub-Total:	\$230	\$230	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Twenty-one ventilation devices are in poor condition and require coating to prevent weathering and deterioration of the metal. Three masonry chimneys require stucco repair.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

OLD BARRACKS VARIOUS ITEMS

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 19

Project ID: 94-171

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$359	\$359	\$0	\$0	\$0
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Sub-Total:	\$359	\$359	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In 2006, the Old Barracks and the NJ Building Authority contracted STV Corporation to perform a condition assessment of the Old Barracks. Upon completion of this study, many critical needed repairs were identified. They include:

- Replacement of exterior wood stairs, porches, handrails, window sashes and sills. Due to exterior paint failure causing serious wood rot, the ability to make short term fixes is no longer possible.

- HVAC replacement is needed. The current system is unable to stabilize the heating and cooling in the exhibit gallery causing excessive humidity levels. As a consequence, the Barracks cannot display fragile artifacts from other museums and/or private collections.

- Replace missing cross ties between roof rafters of the Officer's House which currently compromises its load capacity in the event of heavy snow.

Requested funding amount has been increased 7%, per year, from the date of the initial report.

STATEWIDE CAPITAL PROJECTS

ELEVATOR MODERNIZATION LEGISLATIVE STATE HOUSE

LOCATION: 125 WEST STATE STREET

Dept Priority 20

Project ID: 94-173

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$600	\$600	\$0	\$0	\$0
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Sub-Total:	\$600	\$600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Based on a consultant's report, the Legislative State House elevator cars should be modernized in order to provide proper levels of service for the next 25 years. The cars have become more problematic over the past several years. As part of the modernization, electronic positioning systems are recommended to replace the current mechanical positioning systems.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

DEP REPLACE HVAC AUTOMATION SYSTEM
 LOCATION: 401 E. STATE STREET, TRENTON

Dept Priority 21
 Project ID: 94-185
 Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$4,300	\$4,300	\$0	\$0	\$0
Sub-Total:	\$4,300	\$4,300	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The building is continually experiencing hot/cold spots. DPMC is frequently asked to address employee complaints, which has become both costly and time consuming.

In order to address inconsistent temperatures throughout the building, the State must (1) consolidate the Building Automation Systems and (2) evaluate the existing HVAC System.

(1) The building has two separate Temperature Control Automation Systems, one controls the perimeter heat pumps and the other controls the interior air handler units. Having two separate automation systems makes it very difficult to control the temperature since both systems share a common water loop, so one system's command may inadvertently affect the water supplying the other system. The most effective solution is to expand the automation system controlling the perimeter heat pumps to the interior air handler units. \$600,000 is needed to install the new automation system.

(2) The interior air handler units are original to the building, so it is highly recommended that an evaluation of the HVAC system be done before the new controls are installed in order to identify deficiencies that may impact the future control system and prevent programming redundancies. \$200,000 is needed to evaluate the HVAC system.

The full cost of the repairs will not be known until the evaluation is complete; however, if all the air handler units have to be replaced, it is estimated to cost up to \$3,500,000.

Upgrading the HVAC equipment and consolidating the automation systems will reduce maintenance costs, improve serviceability and eliminate the ongoing issues of hot/cold spots in the building.

Total: \$4,300,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

RECORD STORAGE/LBH HVAC UPGRADES

LOCATION: 2300 STUYVESANT AVE. W TRENTON

Dept Priority 22

Project ID: 94-187

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,000	\$200	\$800	\$0	\$0
Sub-Total:	\$1,000	\$200	\$800	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The various projects have been prioritized as follows:

(1) Replace Cooling Towers and the Boiler

The towers and the boiler have outlived their useful life and have become costly to maintain and repair. Over the past several years the State has spent a significant amount of money repairing, operating and maintaining each tower and yet the systems are still not providing proper heating or cooling to the building. Due to the age of the equipment, continuing to repair the cooling towers will not guarantee their long term sustainability. Replacement is inevitable.

Today's technology can deliver significantly colder water with the same basin footprint and even lower pumping head. Upgrading will save the State thousands in energy costs while significantly reducing operating costs and eliminating the cost of repairs. \$500,000 is needed for this project.

(2) Replace Interior Air Handler Units

The perimeter heat pumps were replaced within the last five years, but due to budgetary restrictions the interior units were unable to be replaced. Replacing the interior units with more energy-efficient ones would dramatically improve efficiencies that will substantially lower the State's energy bill and carbon footprint.

In addition, replacing the system will reduce operating costs, eliminate costly repairs and improve serviceability which will reduce maintenance hours and improve tenant satisfaction. \$250,000 is needed for this project.

(3) Replace Deformed Piping

Over time, the original piping has deformed due to the water temperature. Within the last five years the State did replace some of the deformed piping with a more durable piping but budgetary restrictions only permitted piping that was less than 2 inches in diameter. It is strongly recommended that the State replace all the deformed piping that is greater than 2 inches in diameter piping. \$250,000 is needed for this project.

Total: 1,000,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

PRINT SHOP CHILLED WATER PIPES/EMERGENCY GENERATOR

LOCATION: 101 CARROLL STREET, TRENTON

Dept Priority 23

Project ID: 94-188

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The following projects have been prioritized as follows:

Chilled Water Pipes

(1)The insulation is no longer effective. There is a significant amount of condensation dripping from the pipes, which is evident by the stained ceiling tiles. If this problem is not addressed it will ultimately cost the State much more as additional moisture into our interior work spaces will require further patching and mold remediation.

In addition, wet insulation provides a perfect atmosphere of water and oxygen accelerating the corrosion process. Repairing corroded pipes often requires the removal of drywall, ceiling tiles and other items which block pipe access; these repairs would require the building to be vacated and could cost millions of dollars. \$150,000 is needed for this project.

Emergency Generator

(2)The emergency generator has been unreliable for many years. It is important for office buildings to have dependable and non-interruptible power during a storm or an emergency so that all employees can be and feel safe during a power disruption. \$100,000 is needed for this project.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

HEALTH & AGRICULTURE RENOVATIONS

LOCATION: 369 S. WARREN STREET, TRENTON

Dept Priority 24

Project ID: 94-189

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,375	\$1,375	\$0	\$0	\$0
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Sub-Total:	\$1,375	\$1,375	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Division of Property Management and Construction has retained a professional Architectural firm to determine potential costs for three scenarios associated with the future use of the Health and Agriculture Building and Lab located in Trenton. The following criteria were evaluated.

- Demolish old Health Lab \$5.6 Million
- Demolish Administrative Building \$6.1 Million
- Mothball old Health Lab \$0.9 Million
- Mothball Administrative Building \$0.8 Million
- Renovate Health Lab for continued use \$69.8 Million
- Renovate Administrative Building for continued use \$32.0 Million

Please note that the above referenced estimates are for budget exercise only. Also, this is a Construction Working Estimate that would include soft costs such as design and permitting fees.

The preliminary assessment indicated that the buildings are both structurally sound but in need of exterior envelope upgrades, hazardous material abatement and building system replacements. Due to its use, the Health Lab Building will require a decommissioning process. This will include the complete removal and proper disposal of biohazard contaminants and laboratory equipment. Working with the building occupants, DPMC has begun the initial work that will be required for the safe closure of this facility.

Both of these facilities were built in the mid 1960's and contain many of the original operational systems. In order to continue the use of the Administrative Building significant renovation and replacement of heating, cooling, plumbing and electrical systems are required. This would provide greater occupant comfort and energy savings to the state. Our consultant has recommended that the Administration Building be retained for office use. Attached please find a copy of their findings with estimated costs for the renovations. These improvements, if instituted, should allow give us an additional thirty years of use in the facility.

STATEWIDE CAPITAL PROJECTS

TESC ASBESTOS ABATEMENT & CEILING TILE REPLACE

LOCATION: 101 WEST STATE STREET, TRENTON

Dept Priority 25

Project ID: 94-190

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$580	\$580	\$0	\$0	\$0
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Sub-Total:	\$580	\$580	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

1. Kelsey Building - Asbestos Abatement

The Kelsey building, floors 1 through 4 contain asbestos containing material above the ceiling tiles. Thomas Edison State College requests abatement of the asbestos containing material for the safety and well-being of our staff, students and visitors. \$500,000 is needed for this project.

2. Kelsey Building - Ceiling Tile Replacement

Thomas Edison State College (TESC) has taken on the expense of renovation the interior of hte Kelsey Building with exception of the ceiling tiles. The ceiling tiles are unsightly in many areas and are in need of replacement. TESC requests replacement of all ceiling tiles from floors 1 through 4. \$80,000 is needed for this project.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

TOC PARKING GARAGE

LOCATION: 225 EAST STATE STREET, TRENTON

Dept Priority 26

Project ID: 94-193

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The parking garage attached to the TOC needs to be re-caulked. DPMC obtained estimates from Meridian Properties (property management vendor) to remediate this condition. The original caulking has deteriorated and in some cases has disintegrated, which has resulted in serious water infiltration throughout the garage and at times into occupied spaces within the complex. The degradation of these caulk joints results in water accumulating in areas of garage and icing issues during the colder months. Numerous slip and fall incidents have been reported as a direct result of this condition.

STATEWIDE CAPITAL PROJECTS

SOB BUILDING MOISTURE PROTECTION

LOCATION: 135 W. HANOVER STREET, TRENTON

Dept Priority 27

Project ID: 94-194

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

There is evidence of leaks and water damage due to water infiltration into the basement. Without water testing, it is difficult to determine exactly what is causing the infiltration. However, at the very least, the State will have to replace the waterproofing membrane with a new system. If this issue is not addressed it can cause real structural damage.

STATEWIDE CAPITAL PROJECTS

GARAGE REPAIRS - STATE HOUSE GARAGE

LOCATION: 145 WEST STATE STREET, TRENTON

Dept Priority 28

Project ID: 94-195

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$1,002	\$1,002	\$0	\$0	\$0
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Sub-Total:	\$1,002	\$1,002	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A consultant study was performed in the past with many recommended repairs/reinforcements to the subject facility due to water infiltration and history of flooding. There is currently a project underway which is being funded by The New Jersey Building Authority. The amount of funding is \$2 million. An additional \$1,002,120 is needed to complete all recommendations identified in the study. If not addressed, these items could become life safety and could result in further damage over time.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

SOUND SYSTEM - LSH

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 29

Project ID: 94-196

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Request to upgrade or install new sound systems in the Legislative Chambers, committee and meeting rooms. Sound systems are over 20 years old and problematic. Equipment often malfunctions during Legislative session and committee meetings. Due to obsolescence there is a scarcity of parts to make the proper repairs on the equipment.

STATEWIDE CAPITAL PROJECTS

LIGHTING CONTROLS -

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 30

Project ID: 94-197

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$350	\$350	\$0	\$0	\$0
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Sub-Total:	\$350	\$350	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade all current hardware and software for HVAC, sensors and lighting controls. Existing electronics are obsolete making it difficult to obtain parts when in need of repair. Sporadic technological failures will occur as electronics, which are out dated, fail and result in an increase of occurrences of equipment failure over time if the system is not upgraded. Recurring repairs to system is a drain on the operating budget.

STATEWIDE CAPITAL PROJECTS

FLOORING - STATE HOUSE COMPLEX

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 31

Project ID: 94-198

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$233	\$233	\$0	\$0	\$0
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Sub-Total:	\$233	\$233	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

High traffic areas within the entire State House Complex are in need of carpeting and tile floor replacement. Tiles are unable to be matched properly due to floor settling and age of the original tile. This issue has led to unsightly mismatched tiles in some areas and life safety hazards in many.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

SKYLIGHT REPAIR - LEGISLATIVE STAFF BUILDING

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 32

Project ID: 94-199

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Repair of the gaskets of the skylight is necessary to eliminate the possibility of moisture. In addition we are requesting that colored glass be installed to replace the clear glass thus reducing/eliminating the ongoing temperature issues.

STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 101

Project ID: 94-004

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 Decrease: \$0

This is a statewide request to fund the design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II.

Funding, in the amount of \$1 million, for FY 2014 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various state agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 94-009

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 Decrease: \$0

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYST. UPGRADE/REPLACEMENT
LOCATION: CAPITAL COMPLEX

Dept Priority 103
Project ID: 94-046
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$4,298	\$1,298	\$500	\$500	\$2,000
Sub-Total:	\$4,298	\$1,298	\$500	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

The Division of Property Management and Construction is responsible with providing security systems and upgrades in State-owned buildings throughout the Capital Complex. In conjunction with the NJSP, recommendations have been made to upgrade security measures. NJSP, along with departments, continue to review all Security concerns statewide.

The New Jersey State Police, Office of State Governmental Security has recommended the following priority security projects: NJ Division of Archives and Records Management CCTV and access control enhancement (\$41,000); Additional security projects that have been identified include Justice Complex ventilation system protection and HVAC system biological chemical monitoring (\$282,000); and Justice Complex emergency stairwell exits and other security enhancements (\$200,000).

In addition to those recommended, we have also been requested by tenant agencies to include the following:

DCA, 101 N. Broad Street - Implement swipe card system and install turnstiles. (\$275,000)

For FY2014-FY2020 a line item budget of a minimum of \$500,000.00 each year for security, will allow the upgrade of all obsolete remaining Access Control Systems. We will also continue to seek funding from agencies for participation in upgrades.

STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT
LOCATION: STATEWIDE

Dept Priority 104
Project ID: 94-107
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
Sub-Total:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000

Operating Impact: Increase: \$0 Decrease: \$0

Annual funding is requested to provide various types of work to our 300 existing leased facilities within the State. This work includes such items as facility renovations and upgrades including tele-communications and data cable wiring, reconfiguration / installation of open space furniture, design services, relocation costs and security upgrades and improvements.

Funding is needed to support growing space needs, lease terminations and vacates - - with resulting state savings. Tenant Fit Out funding is essential to DPMC's efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and other leased space.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 105

Project ID: 94-010

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
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Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

The Open Space Preservation program uses a constitutional dedication of \$98 million annually from the State Sales tax to provide for open space and farmland preservation, historic preservation and park development in urban, suburban and rural areas. This was initiated as a ten year program, which ended in fiscal year 2009. Since, the dedication of sales tax monies are being used to fund debt service requirements of bonds and other obligations incurred to fund the program.

STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY

LOCATION: STATEWIDE - VARIOUS

Dept Priority 107

Project ID: 94-137

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$10,000	\$10,000	\$0	\$0	\$0
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Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Statewide energy efficiency projects in State facilities are financially supported from the Clean Energy Fund. The Office of Energy Savings in the Department of the Treasury reviews energy-related projects for which funding has been requested. Each project request will be prioritized and addressed accordingly.

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 108

Project ID: 94-200

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$10,000	\$10,000	\$0	\$0	\$0
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Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funding for life, safety and emergency projects is required.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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**Totals For:
Interdepartmental Accounts**

General:	\$793,564	\$166,164	\$106,900	\$104,500	\$416,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$793,564	\$166,164	\$106,900	\$104,500	\$416,000

THE JUDICIARY

Overview

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this state.

The Administrative Office of the Courts serves as the Judiciary's central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2012, the Superior Courts resolved nearly 1.1 million cases, including 50,250 criminal cases; 650,038 civil cases; and 348,266 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across state government. One notable example is the Drug Court program, a partnership involving addiction services, social services, public defenders and prosecutors, with a judge presiding, focused both on improving lives and saving money. Another example is NJKiDS, a web-based system created in partnership with the Department of Human Services designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs, and the New Jersey Department of Human Services' Division of Mental Health and Addiction Services provides services to veterans who return from military service with physical, mental health, or personal issues that cause them to turn to drugs or alcohol and, as a result, end up on the wrong side of the law.

The Judiciary is also responsible for the oversight, supervision, and technical support of the state's 529 Municipal Courts, which handle about 6.0 million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 11,970,117 transactions, generating \$807,823,701 had been paid online as of November 2012. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

The Judiciary
FY 2014 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2014 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2014	FY 2015	FY 2016	FY 2017 - 2020	
Acquisition						
D02 Acquisition-Equipment	1	\$325	\$0	\$0	\$0	\$325
D03 Acquisition-Computer Equipment & Systems	5	\$10,854	\$14,365	\$11,406	\$42,685	\$79,310
Sub Totals:	6	\$11,179	\$14,365	\$11,406	\$42,685	\$79,635
Construction						
E03 Construction-Renovations and Rehabilitation	3	\$511	\$0	\$0	\$0	\$511
Sub Totals:	3	\$511	\$0	\$0	\$0	\$511
Grand Totals:	9	\$11,690	\$14,365	\$11,406	\$42,685	\$80,146

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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INFORMATION SERVICES

ELECTRONIC FILING & ELECTRONIC DOCUMENT MANAGEMENT

LOCATION: TRENTON

Dept Priority 1

Project ID: 98-012

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$11,000	\$4,000	\$1,000	\$1,000	\$5,000
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Sub-Total:	\$11,000	\$4,000	\$1,000	\$1,000	\$5,000
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Operating Impact: Increase: \$0 Decrease: \$0

Expansion of electronic case filing and electronic document management in accordance with the priorities set forth by the Chief Justice and the findings of the Supreme Court Special Committee on e-Filing. Includes business process analysis, application design, and application development phases.

INFORMATION SERVICES

CASE MANAGEMENT IMPROVEMENTS / WEB ENABLING

LOCATION: TRENTON

Dept Priority 2

Project ID: 98-013

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$39,100	\$2,100	\$7,000	\$5,000	\$25,000
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Sub-Total:	\$39,100	\$2,100	\$7,000	\$5,000	\$25,000
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Operating Impact: Increase: \$0 Decrease: \$0

Develop and implement systems in the Family, Civil, and Criminal courts that support web-enabled applications using internet browser based access and intuitive graphical interfaces. Provides access to Judiciary data to state and federal entities, law enforcement, and the public.

INFORMATION SERVICES

CORE INFRASTRUCTURE / LAN UPGRADE & MAINTENANCE

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 98-014

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$17,250	\$994	\$3,665	\$2,806	\$9,785
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Sub-Total:	\$17,250	\$994	\$3,665	\$2,806	\$9,785
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Operating Impact: Increase: \$0 Decrease: \$0

Servers and infrastructure switches required to replace obsolete hardware in the Superior Courts statewide. Necessary to maintain current levels of support and to meet growing user demand as core services and key strategic initiatives continue to expand and evolve.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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INFORMATION SERVICES

CORE INFRASTRUCTURE / DATA CENTER UPGRADE & MAINTENANCE

LOCATION: TRENTON

Dept Priority 4

Project ID: 98-015

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$9,560	\$1,360	\$2,700	\$2,600	\$2,900
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Sub-Total:	\$9,560	\$1,360	\$2,700	\$2,600	\$2,900
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of obsolete server hardware supporting the Superior Court infrastructure, court records databases, plus critical production applications. Deferred since FY10 due to financial constraints.

INFORMATION SERVICES

CORE INFRASTRUCTURE / DESKTOP UPGRADE & MAINTENANCE

LOCATION: TRENTON

Dept Priority 5

Project ID: 98-016

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$2,400	\$2,400	\$0	\$0	\$0
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Sub-Total:	\$2,400	\$2,400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Necessary to maintain business functionality and technical supportability by meeting minimum operating system requirements. Provides for upgrade or replacement of desktop hardware purchased in FY07 and now at double its expected lifecycle.

MANAGEMENT AND ADMINISTRATION

COURTSMART SERVER ENCODER UPGRADES

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 98-017

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$325	\$325	\$0	\$0	\$0
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Sub-Total:	\$325	\$325	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrades are required to maintain the performance of the current digital recording platform. The benefits are to continue preservation of the court record at the current high standard. The new servers will have 24+ TB of storage (four times current storage) which will allow for the addition of video on the servers. The beneficiaries are judges, litigants, & any party requesting a copy of the court record.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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MANAGEMENT AND ADMINISTRATION

BERGEN COURTHOUSE: REORGANIZATION

LOCATION: BERGEN COUNTY

Dept Priority 7

Project ID: 98-018

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$136	\$136	\$0	\$0	\$0
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Sub-Total:	\$136	\$136	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Bergen is in Phase 2 of an approved initiative to remodel newly acquired space, existing courtrooms and Judiciary staff areas to maximize the number of suitable courtrooms and improve overall court operations and efficiencies. The vicinage requires architectural and technological guidance to develop a cost efficient plan that will meet current and future needs and to ensure that the new construction for meets current requirements and standards. Beneficiaries are Judges, county officials, attorneys, litigants, historical societies, and citizens of Bergen County.

MANAGEMENT AND ADMINISTRATION

ATLANTIC COUNTY CIVIL COURTHOUSE RENOVATION/ RELOC

LOCATION: ATLANTIC COUNTY

Dept Priority 8

Project ID: 98-019

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$75	\$75	\$0	\$0	\$0
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Sub-Total:	\$75	\$75	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Atlantic County has discussed with the vicinage the renovation and relocation of the various units within the Civil Courthouse. This project would include the relocation of the Law Library to the First Floor, with a smaller footprint and easier public access. The former site of the Superior Court Law Library would become a courtroom for Civil cases. Two Civil judges would relocate chambers to former Appellate Chambers, and the former Appellate Law Library would be renovated for offices/courtroom environment. Funding would be needed to furnish the renovated space. It is to be noted that the county is only responsible for providing the judiciary with adequate space. It is the judiciary's responsibility to furnish any space provided by the county. Existing furnishings will be reused to the extent possible. Funding will be used for systems furniture needed in excess of that which is reusable.

MANAGEMENT AND ADMINISTRATION

CAPE MAY COUNTY COURTHOUSE RENOVATION/ RELOCATION

LOCATION: CAPE MAY COUNTY

Dept Priority 9

Project ID: 98-020

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Cape May County Government has discussed with the Judiciary providing space in their Library Building, with the same geographic footprint as the courthouse, when their new Library construction is completed. This project would alleviate overcrowding conditions within the courthouse by allowing the vicinage to move Probation to this new site. Following this move, Criminal would expand into vacant Probation space and allow Grand Jury to move into additional free space. As the County reallocates space within the courthouse itself, Family will move into formerly occupied County Adjuster space. Funding would be needed to furnish the renovated space. It is to be noted that the county is only responsible for providing the judiciary with adequate space. It is the judiciary's responsibility to furnish any space provided by the county. Existing furnishings will be reused to the extent possible. Funding will be used for systems furniture needed in excess of that which is reusable.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY 2017 - 2020
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Totals For:
The Judiciary

General:	\$80,146	\$11,690	\$14,365	\$11,406	\$42,685
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$80,146	\$11,690	\$14,365	\$11,406	\$42,685