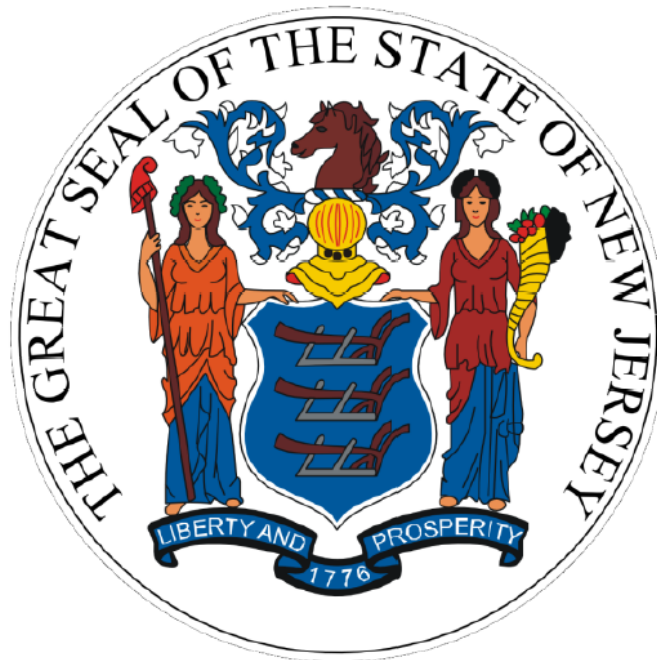


**State of New Jersey  
Commission on Capital Budgeting and Planning**

**Fiscal 2017  
Seven Year Capital Improvement Plan**



**Chris Christie, Governor  
Kim Guadagno, Lieutenant Governor**

**Brian E. Francz  
Executive Director**

**B. Carol Molnar  
Commission Chair**

**Office of Management and Budget  
April 26, 2016**



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***SECTION I***

***INTRODUCTION***

***Fiscal Year 2017***

**The New Jersey**  
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David A. Ridolfino ..... Acting Director

**Office of Public Finance**

James M. Petrino ..... Director

## **Summary of the Fiscal 2017 State Capital Improvement Plan**

### **Introduction**

The State of New Jersey's capital program invests in critical short-term and long-term needs essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility and generate economic growth and jobs for New Jersey citizens.

The annual capital budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning, as provided in this State Capital Improvement Plan. The Commission is composed of members of the Executive branch, Legislative branch and the public. It prepares the State's Annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury and other State departments and agencies.

This fiscal 2017 plan recommends funding for recurring environmental, transportation and open space capital expenditures. Given ongoing budget pressures, the plan recommends no significant funding for non-recurring capital expenditures.

### **Role of the New Jersey Commission on Capital Budgeting and Planning**

The New Jersey Commission on Capital Budgeting and Planning was established in 1975 (P.L.1975, c. 208) and provides the State with a systematic and concentrated focus on the investment of limited capital resources and preservation of capital assets. Acting in an advisory role to the Governor and the Legislature, the Commission's specific responsibilities are:

- To develop the State Capital Improvement Plan and submit it to the Governor and the Legislature;
- To recommend capital projects for inclusion in the annual budget;
- To analyze and report on the impact of capital spending programs on future operating expenses;
- To develop and prioritize short and long-term capital spending plans and the means to fund them;
- To review capital projects recently completed or under construction;
- To make recommendations as to the maintenance of State facilities; and
- To consider the annual State of New Jersey Debt Report.

Comprised of four public members, four legislative members and four members from the Executive Branch, the Commission is designed to be a permanent and bipartisan body. Of the four public members, the Governor appoints two members while the President of the Senate and the Speaker of the Assembly each appoints one member. The chairperson of the Commission is annually elected from the four public members. The Commission's staff consists of an executive director and staff from the Capital Planning Unit of the Office of Management and Budget.

### **New Jersey's Capital Planning Process**

In addition to the Capital Planning Commission, the Treasurer (who is a member of the Commission on Capital Budgeting and Planning) determines the amount of funding available and provides target figures for the upcoming fiscal year's capital recommendations. The Governor's office provides guidance to

ensure capital recommendations meet policy goals and objectives. Accordingly, a member of the Governor's Office is also represented on the Commission.

State agencies are responsible for evaluating the condition of their facilities, determining their priorities, estimating capital costs and preparing a seven-year capital request. These agencies have the opportunity to appear before the Commission on Capital Budgeting and Planning to present testimony on their capital requirements and provide additional information as requested by the Commission.

To provide a consistent and integrated system for capital requests and information, the State of New Jersey uses a computerized database program that resides on the State's information network and is accessible to all participating agencies. In addition to their annual capital requests, agencies are required to input their capital needs over a seven year period, including project descriptions, justifications, priorities, costs, funding sources and impact on future operating costs. The information submitted in agencies' capital project requests is reviewed and analyzed by the Commission and Office of Management and Budget capital staff, culminating in the generation of the annual State Capital Improvement Plan.

### **Capital Definition and Funding Methods**

A capital project includes the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the Budget. New Jersey funds capital projects by means of four methods:

- Through general obligation bonds approved by voters and guaranteed by the State;
- Through bonds issued by semi-autonomous authorities, normally repaid over the life-expectancy of the project and funded by annual appropriation of the Legislature;
- Annual pay-as-you-go capital appropriations; and
- A master lease program.

In the master lease program, debt service on projects cannot exceed three years and the useful life must be at least five years. The types of projects funded through the master lease include automobiles, computers, and telecommunication systems. This is in contrast to new construction, major rehabilitation of buildings, land acquisition, with a useful life of at least 20 years, undertaken by semi-autonomous authorities or paid through general obligation bonds. The pay-as-you-go capital projects are funded through annual appropriations. These projects include roof replacements, building equipment acquisition, renovations, life/safety improvements, and mandated programs such as open space acquisition, shore protection, remediation of hazardous waste and industrial sites, and transportation programs.

### **Funding Criteria**

Because of the large number of capital requests, the Commission applies strict criteria to ensure that only the most urgent and necessary projects are recommended for funding. The Commission centers its attention on projects that are focused on life-safety requirements, critical to essential programs, mandated by statute, use non-State funding sources or preserve State assets.

### **Fiscal 2017 Capital Recommendations**

For fiscal year 2017, the Commission was presented with \$3.939 billion in General Fund capital requests from State departments. After holding public hearings from October of 2015 through February of 2016, the Commission recommended funding of \$1.631 billion for capital projects.

Of the \$1.631 billion recommended for capital projects in fiscal 2017, \$1.495 billion (or 92%) is for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission



recommends \$1.297 billion for transportation infrastructure improvements, \$25.0 million for shore protection, \$9.0 million for underground storage tank remediation, \$13.9 million for park development, \$10.1 million to clean up contaminated industrial sites, \$5.0 million for mitigation of hazardous waste sites, and \$135.2 million for open space preservation. Also recommended is \$31.7 million for discretionary projects for departments and agencies and \$104.4 million for New Jersey Building Authority Debt Service.

A summary of the recommendations, by departments that have requested capital funding, is displayed in Table 1.

**Table 1**  
**FY 2017 Capital Recommendations (\$000's)**

<u>Department</u>	<u>Recommended</u>
Agriculture	\$0
Children and Families	\$180
Corrections	\$4,022
Education	\$4,613
Environmental Protection	\$107,034
Human Services	\$0
Law and Public	\$800
Juvenile Justice Commission	\$1,166
Military and Veterans Affairs	\$3,466
Transportation	\$1,296,831
Treasury Office of Information Technology	\$0
Interdepartmental Accounts	\$213,059
The Judiciary	\$0
<b>Total</b>	<b>\$1,631,171</b>

In addition to the \$1.631 billion in capital recommendation, funds from proceeds on the sale of surplus State property may be used to fund capital improvement projects. Major construction projects proposed in the Capital Improvement Plan may also be funded through sources other than the General Fund that include the New Jersey Building Authority, the Economic Development Authority, general obligation bond funds and other funding sources.

**Highlights -- Recommendations by Departments and Programs**

**Environmental Protection**

For the Department of Environmental Protection, \$107.0 million is recommended, including \$37.5 million for Open Space, Farmland and Historic preservation, \$25.0 million for Shore Protection, \$13.9 million for Parks Development and Conservation projects, \$10.1 million in loans and grants for Brownfields Redevelopment projects, \$9.0 million for Underground Storage Tank remediation, and \$5.0 million for Cleanup of Hazardous Substance Discharges. These six mandated programs are funded through dedicated sources. In addition, \$6.5 million is recommended for the HR-6 flood prevention program. Both the HR-6 and Shore Protection programs will generate substantial federal matching funds.

### **Department of Transportation**

New Jersey lies at the heart of a giant metropolitan area stretching from Boston to Washington, D.C. To take advantage of this unique position, New Jersey's highways, buses and rail service provides businesses with a responsive and reliable transportation system that moves people and goods. To ensure such a system's effectiveness, the fiscal 2017 recommendation for the Transportation Trust Fund (TTF) is \$1.297 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2015 Debt Report.

Funding is derived from the constitutional dedications of motor fuel taxes and the petroleum products gross receipts tax, as well as a portion of the sales tax, toll road authority contributions and certain motor vehicle and insurance surcharge fees. Such funds, in combination with federal funds, will pay for debt service on bonds issued by the Transportation Trust Fund Authority and for capital improvements to the State's highway and mass transit systems.

### **Interdepartmental Accounts**

The Interdepartmental recommended budget reflects a total of \$213.1 million. This is largely comprised of debt service payments of \$104.4 million for New Jersey Building Authority and \$97.7 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs. A total of \$11 million is also earmarked for critical life safety and information technology projects.

### **Other Capital Recommendations**

Other funding recommended for various departments totaled \$14.2 million for preservation, life safety, compliance and other critical projects including:

- Fire safety projects and roof replacements at Correctional facilities, \$4.0m;
- Roof replacements and other improvements at various regional day schools maintained by the Department of Education, \$4.6m;
- Emergency generator replacement at the Newark Regional Medical Examiners Office, \$800,000;
- Roof replacements at facilities maintained by the Juvenile Justice Commission, \$1.2m;
- Cherry Hill Armory renovations and various roof replacements of facilities maintained by the Department of Military and Veterans' Affairs, \$3.5m; and
- Window replacements at regional schools maintained by the Department of Children and Families, \$180,000.

### **Maintenance of State Facilities**

As part of its mission, the Commission is required to comment on the maintenance of State buildings and building systems. The Commission recommends that State departments and agencies review their facility maintenance operations to ensure that they adhere to the principles, practices and techniques of maintenance management. Because proper maintenance is critical to the protection and preservation of New Jersey's capital assets, each facility's maintenance operation should, at a minimum, incorporate a set of management practices that include:

- An inventory of items that require periodic maintenance, such as HVACs, pumps, motors, and other electrical and mechanical systems;
- A preventive maintenance program;
- A work order system that distinguishes the various types of maintenance work performed;
- A work control center responsible for planning, estimating, scheduling and tracking work;
- A materials inventory system; and
- A maintenance management information system that determines what has been accomplished with the available work force, time and material resources.

The Commission strongly believes that adherence to such principles, practices and techniques will preserve the State's capital investments in buildings, equipment and building systems, and prevent premature deterioration and replacements.

### **Long-term Debt**

The State Capital Improvement Plan is required to include a report on the overall State debt, assessing the State's ability to increase such debt and recommending the amount of increase, if any. In February 2016, the Commission reviewed the fiscal 2015 *State of New Jersey Debt Report* submitted by the Office of Public Finance and voted to accept the report's findings.

The Commission advocates a prudent policy of debt management to ensure fiscal responsibility. Capital projects that are undertaken utilizing long range financing, whether through general obligation debt or debt subject to appropriation, must be essential to the citizens of the State and critical to State operations. The Commission endorses the concept that pay-as-you-go capital funds should be used primarily for repairs, renovations and additions to State-owned facilities. Projects funded with pay-as-you-go capital are relatively small, less costly, and can be funded through annual appropriations. General obligation debt and debt incurred by autonomous authorities, however, should be used to finance costly capital construction projects that yield substantial benefits to present and future generations. Such projects should have a useful life equal to, or exceeding, the time required to retire the debt.

***SECTION II***

***CAPITAL RECOMMENDATIONS BY DEPARTMENT***

***FISCAL YEAR 2017***

**Fiscal Year 2017**  
**Summary of Capital Requests and Recommendations**  
(\$ in Thousands)

Department	Amount Requested	Commission Recommendation	Governor's Budget Message *
Department of Agriculture	\$7,530	-	-
Department of Children and Families	\$180	\$180	-
Department of Corrections	\$209,714	\$4,022	-
Department of Education	\$4,613	\$4,613	-
Department of Environmental Protection	\$558,213	\$107,034	\$107,034
Department of Human Services	\$43,699	-	-
Department of Law and Public Safety	\$4,800	\$800	-
Juvenile Justice Commission	\$20,079	\$1,166	-
Department of Military and Veterans Affairs	\$7,669	\$3,466	-
New Jersey Institute of Technology	\$23,200	-	-
Rowan University	\$68,350	-	-
Rutgers, The State University	\$935,697	-	-
University Hospital	\$9,643	-	-
Kean University	\$32,150	-	-
Montclair State University	\$202,805	-	-
New Jersey City University	\$134,050	-	-
Ramapo College of New Jersey	\$1,222	-	-
Stockton University	\$17,857	-	-
The College of New Jersey	\$13,403	-	-
William Patterson University	\$42,000	-	-
Department of Transportation	\$1,296,831	\$1,296,831	\$1,296,831
Department of the Treasury - OIT	\$27,000	-	-
Interdepartmental Accounts	\$168,922	\$108,701	\$108,701
The Judiciary	\$4,671	-	-
<b>Sub Total</b>	<b>\$3,834,298</b>	<b>1,526,813</b>	<b>1,512,566</b>
New Jersey Building Authority Debt Service	\$104,358	\$104,358	\$104,358
<b>Total</b>	<b>\$3,938,656</b>	<b>\$1,631,171</b>	<b>\$1,616,924</b>

\* Excludes non-State funds.

**Department of Children and Families**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**OFFICE OF EDUCATION**

WINDOW REPLACEMENTS

Dept Priority 1

LOCATION:

Project ID:

16-149.00

<b>General:</b>	\$450	\$180	\$180	\$90	\$0	\$180
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<b>Sub-Total:</b>	\$450	\$180	\$180	\$90	\$0	\$180
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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. Of the sixteen remaining schools 5 remain in need of window replacement. The windows that were originally designed were Pella casement windows all of the sites have asbestos and or PCB's in the chalking which will require removal and disposal by a certified abatement company. Due to their age, they are single paned and they do not have the energy efficiency (R-value) that new windows have. Most of the crank operators do not function and 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 from the outside.

**Totals For:**

**Department of Children and Families**

General:	\$450	\$180	\$180	\$90	\$0	\$180
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$450</b>	<b>\$180</b>	<b>\$180</b>	<b>\$90</b>	<b>\$0</b>	<b>\$180</b>

**Department of Corrections**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FIRE ALARM SYSTEM REPLACEMENTS

Dept Priority 1 LOCATION:  
 Project ID:  
 26-1.00

<b>General:</b>	\$32,615	\$32,615	\$0	\$0	\$0	\$1,422
<b>Sub-Total:</b>	\$32,615	\$32,615	\$0	\$0	\$0	\$1,422

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

This request is for the purchase and installation of automated fire alarms systems for buildings at several DOC facilities. The department has several violations of the New Jersey Uniform Fire Safety Code throughout multiple institutions. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. It is recommended that new automated fire alarms systems be installed at the various facilities to improve the safety of the facilities for staff, inmates and the public. Funding of the fire alarms systems will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

FY17 funding is being requested for fire alarm system replacements at 10 facilities. Of the amount requested, the Commission recommends \$920k for Northern State Prison and \$502k for East Jersey State Prison.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

SPRINKLER / SUPPRESSION SYSTEM REPLACEMENTS

Dept Priority 2 LOCATION:  
 Project ID:  
 26-2.00

<b>General:</b>	\$42,929	\$42,929	\$0	\$0	\$0	\$732
<b>Sub-Total:</b>	\$42,929	\$42,929	\$0	\$0	\$0	\$732

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

This request is for the purchase and installation of sprinklers / suppression systems for buildings at several DOC facilities. The department has several violations of the New Jersey Uniform Fire Safety Code throughout multiple institutions. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. It is recommended that new sprinklers / suppression systems be installed at the various facilities to improve the safety of the facilities for staff, inmates and the public. Funding of the fire alarms systems will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

FY17 funding is being requested for sprinkler/suppression system replacements at 8 facilities. Of the amount requested, the Commission recommends \$94k for Northern State Prison and \$638k for East Jersey State Prison.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

SECONDARY EGRESS INSTALLATIONS

Dept Priority 3  
Project ID:  
26-3.00

LOCATION:

<b>General:</b>	\$25,181	\$25,181	\$0	\$0	\$0	\$1,223
<b>Sub-Total:</b>	\$25,181	\$25,181	\$0	\$0	\$0	\$1,223

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

This request is for the purchase and installation of secondary egress for buildings at a few DOC facilities. Installing additional egresses at the various facilities will improve the safety of the facilities for staff, inmates and the public. Funding of the projects will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

FY17 funding is being requested for secondary egress installations at 4 facilities. Of the amount requested, the Commission recommends \$841k for Mountainview Youth Correctional Facility and \$382k for New Jersey State Prison.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROOF REPLACEMENTS

Dept Priority 5  
Project ID:  
26-5.00

LOCATION:

<b>General:</b>	\$57,419	\$13,055	\$38,636	\$5,728	\$0	\$645
<b>Sub-Total:</b>	\$57,419	\$13,055	\$38,636	\$5,728	\$0	\$645

**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 to equipment and man-hours associated with maintaining and repairing leaking roofs.

FY17 funding is being requested for roof replacements at 7 facilities. Of the amount requested, the Commission recommends \$645k for East Jersey State Prison.

**Totals For:  
Department of Corrections**

General:	\$158,144	\$113,780	\$38,636	\$5,728	\$0	\$4,022
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$158,144</b>	<b>\$113,780</b>	<b>\$38,636</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$4,022</b>



Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**DIVISION OF ADMINISTRATION**

REPLACE ROOF AND HVAC

Dept Priority 3 LOCATION:  
Project ID:  
34-47.00

<b>General:</b>	\$2,260	\$2,260	\$0	\$0	\$0	\$2,260
<b>Sub-Total:</b>	\$2,260	\$2,260	\$0	\$0	\$0	\$2,260

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

Replace 20 year old, 32,780 sqft roof: including demolition, coping, insulation, flashing, caulk, and drainage - \$819,500  
 Replace 2,000 sqft vertical metal siding and replace skylight - \$80,000  
 Replace existing rooftop units - \$385,000; New DDC Controls - \$164,500; New Duct and Control - \$262,500; Overhead and Profit 10% - \$171,500  
 Soft Costs (A/E fees, Contingency, Permits, Legal, etc.) - \$376,530

**DIVISION OF ADMINISTRATION**

REPLACE EMERGENCY DOORS

Dept Priority 1 LOCATION:  
Project ID:  
34-62.00

<b>General:</b>	\$115	\$115	\$0	\$0	\$0	\$115
<b>Sub-Total:</b>	\$115	\$115	\$0	\$0	\$0	\$115

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

Replace wooden emergency doors with metal doors as the frames are collapsing and hard to open and close. These doors may not be up to fire code.

**DIVISION OF ADMINISTRATION**

REPLACE ROOF AND EXTERIOR RESTORATION

Dept Priority 5 LOCATION:  
Project ID:  
34-64.00

<b>General:</b>	\$480	\$480	\$0	\$0	\$0	\$480
<b>Sub-Total:</b>	\$480	\$480	\$0	\$0	\$0	\$480

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

The current spray-on polyurethane roof is blistered, cracked, split and open in several areas. The roof and its many old patches need to be replaced with a high-end roofing system (\$462,000). Power wash exterior wall and re-caulk wall openings around doors and windows (\$18,000).

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**DIVISION OF ADMINISTRATION**

REPLACE ROOF

Dept Priority 6  
Project ID:  
34-66.00

LOCATION:

<b>General:</b>	\$672	\$672	\$0	\$0	\$0	\$672
<b>Sub-Total:</b>	\$672	\$672	\$0	\$0	\$0	\$672

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

Replace 20+ year old built-up roof which has blistered and bubbled at several locations.

**DIVISION OF ADMINISTRATION**

REPLACE ROOF

Dept Priority 2  
Project ID:  
34-68.00

LOCATION:

<b>General:</b>	\$408	\$408	\$0	\$0	\$0	\$408
<b>Sub-Total:</b>	\$408	\$408	\$0	\$0	\$0	\$408

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

Roof replacement is necessary. RDS has been repairing its 40-year-old roof for the last 10 years. At the beginning of the 2002-2003 school year, the school had to be closed for 3 days due to mold infestation and subsequent remediation. It was determined the mold was a result of a leaking roof and dirty HVAC units. The HVAC units were cleaned and/or replaced; however the roof has had to be continuously repaired since then. All surplus funding was exhausted after paying for mold remediation and a repairs of continuous leaks. Roofing contractors have told the school that replacing the roof is the only solution to the continuous leaks and the potential for mold infestation.

**DIVISION OF ADMINISTRATION**

REPLACE ROOF

Dept Priority 4  
Project ID:  
34-69.00

LOCATION:

<b>General:</b>	\$678	\$678	\$0	\$0	\$0	\$678
<b>Sub-Total:</b>	\$678	\$678	\$0	\$0	\$0	\$678

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

Replacement of 33,000 square foot roof that would include removal down to deck, installation of tapered insulation 1/4 inch slope, cover board, built-up roof system and new perimeter metal.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**Totals For:  
Department of Education**

General:	\$4,613	\$4,613	\$0	\$0	\$0	\$4,613
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$4,613</b>	<b>\$4,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,613</b>

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**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS WASTE

Dept Priority 10

LOCATION:

Project ID:

42-4.00

<b>General:</b>	\$270,590	\$45,965	\$38,571	\$37,054	\$149,000	\$5,027
<b>Sub-Total:</b>	\$270,590	\$45,965	\$38,571	\$37,054	\$149,000	\$5,027

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Hazardous Waste Cleanup. Continuation of clean-up efforts currently in progress are of the highest priority to protect human health and the environment. Lack of funding for these projects would have a potentially negative impact on both the health and well-being of the State's residents and on the environment.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROADS, PARKING & BRIDGE REPAIRS

Dept Priority 30

LOCATION:

Project ID:

42-14.00

<b>General:</b>	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$13,931
<b>Sub-Total:</b>	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$13,931

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Parks and Forestry Recreational Development. Priorities include recreational fish and wildlife development as well as renovation and construction of park facilities, amenities and historical sites. Lack of funding for these projects will result in increased future costs to defer the maintenance/improvements, and a possible negative impact on the safety of and access for park clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1 LOCATION:  
 Project ID:  
 42-182.00

<b>General:</b>	\$49,910	\$8,170	\$8,240	\$7,600	\$25,900	\$6,500
<b>Sub-Total:</b>	\$49,910	\$8,170	\$8,240	\$7,600	\$25,900	\$6,500

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

Encompasses urgent flood control assistance for Green Brook (\$17,750,000 , \$17,750,000 , \$17,750,000), Passaic Mainstem (\$2,000,000, \$2,000,000, \$2,000,000), Molly Ann Brook (\$250,000 , \$250,000 , \$250,000), Saddle River (\$500,000 , \$500,000 , \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000) Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$620,000, \$640,000), and USGS (\$400,000 , \$450,000, \$450,000). 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. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. Typically, the State has provided between \$6.5m to \$9.0m in annual funding for urgent HR 6 projects.

**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

Dept Priority 2 LOCATION:  
 Project ID:  
 42-203.00

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,053
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,053

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Brownfields site cleanup. Provides for loans and grants for investigating and remediating brownfields. These may be 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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- STATE PROJECTS

Dept Priority 9 LOCATION:  
Project ID:  
42-238.00

<b>General:</b>	\$77,000	\$11,000	\$11,000	\$11,000	\$44,000	\$25,000
<b>Sub-Total:</b>	\$77,000	\$11,000	\$11,000	\$11,000	\$44,000	\$25,000

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

Funding is provided for Shore Protection (HR6) State lead projects. Projects include: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton College, Division of Fish and Wildlife, and Administration. 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 related economy.

Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

**GREEN ACRES PROGRAM**

STATE LAND ACQUISITIONS

Dept Priority 24 LOCATION:  
Project ID:  
42-248.00

<b>General:</b>	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000	\$37,475
<b>Sub-Total:</b>	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000	\$37,475

**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 will allow the program to continue the Governor's Open Space Preservation program. 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 5

LOCATION:

Project ID:

42-253.00

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,048
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,048

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Petroleum Underground Storage Tank remediation (excludes State-owned tanks). Provides for 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. Lack of funding for these projects could result in tank discharges that would have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. This would affect both the health and well-being of the State's residents and the environment.

**Totals For:  
Department of Environmental Protection**

General:	\$1,227,500	\$192,135	\$184,811	\$191,654	\$658,900	\$107,034
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,227,500</b>	<b>\$192,135</b>	<b>\$184,811</b>	<b>\$191,654</b>	<b>\$658,900</b>	<b>\$107,034</b>

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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OFFICE OF STATE MEDICAL EXAMINER

GENERATOR REPLACEMENT

Dept Priority 2

LOCATION:

Project ID:

66-162.00

<b>General:</b>	\$800	\$800	\$0	\$0	\$0	\$800
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<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0	\$800
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**Operating Impact:** Increase: \$0 Decrease: \$0

A FY 2017 capital appropriation of \$800,000 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.

Totals For:  
Department of Law and Public Safety

General:	\$800	\$800	\$0	\$0	\$0	\$800
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>



Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

Dept Priority 2  
Project ID:  
66A118.00

LOCATION:

<b>General:</b>	\$5,256	\$1,166	\$1,590	\$500	\$2,000	\$1,166
<b>Sub-Total:</b>	\$5,256	\$1,166	\$1,590	\$500	\$2,000	\$1,166

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

The following roofs are listed in priority order and require full replacement:

1. Vocational Building Voorhees RCH - \$530,000
2. Johnstone Campus Tramburg Building - \$636,000

These roofs are all beyond their lifespan. The Vocational Building and Tramburg Building are actively leaking and have had numerous repairs. Both of these buildings are in use 365 days a year and are an integral part of the Voorhees and Johnstone Campus. The Vocational Building roof at Voorhees is over 50 years old and is beyond repair. The Tramburg Building roof is leaking and starting to damage the occupied space, affecting the health and safety of the JJC employee's.

**Totals For:  
Juvenile Justice Commission**

General:	\$5,256	\$1,166	\$1,590	\$500	\$2,000	\$1,166
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$5,256</b>	<b>\$1,166</b>	<b>\$1,590</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$1,166</b>

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**NATIONAL GUARD PROGRAMS SUPPORT**

VARIOUS ROOF REPLACEMENTS

Dept Priority 2  
Project ID:  
67-5.00

LOCATION:

<b>General:</b>	\$11,971	\$971	\$500	\$2,000	\$8,500	\$971
<b>Sub-Total:</b>	\$11,971	\$971	\$500	\$2,000	\$8,500	\$971

**Operating Impact:** Increase: \$0 Decrease: \$25

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.Riverdale Armory 2.Sea Girt Bldgs.7,55,68. Both priorities are matched with an additional 50-75% matching federal funding.

**NATIONAL GUARD PROGRAMS SUPPORT**

ARMORY RENOVATION

Dept Priority 1  
Project ID:  
67-34.00

LOCATION:

<b>General:</b>	\$2,495	\$2,495	\$0	\$0	\$0	\$2,495
<b>Sub-Total:</b>	\$2,495	\$2,495	\$0	\$0	\$0	\$2,495

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

This request is to mitigate serious life/health/safety issues throughout the facility due to mold and water damage caused by age and structural damage of the load bearing walls. The renovation requires a phased approach which, when complete, will allow this facility to be operational for the NJ National Guard for the next 40 years. The pitched metal roof system is currently under design and will be ready for FY16 Capital funding to award. The estimated cost for the roof is \$1,500,000, of which, the federal government will fund 75% of the cost or up to \$750k. The State must match 25% and anything over the federal \$750k limit. The metal roof system will have a 50 year life cycle and will extend the useful life of the facility up to 50 years, compared to a standard flat roofing system which is only 20-25 years. These assurances are good only if the complete bldg. restoration is completed over the next 3-5 years. The roof is the first step in the process, and the shared cost is estimated at \$750k for the fed. and \$750-800k for the State. The remaining bldg. renovations would include repairs to the Architectural, Structural, Mechanical, Electrical and Plumbing systems at an estimated cost of \$3.49 mil.

**Totals For:  
Department of Military and Veterans Affairs**

General:	\$14,466	\$3,466	\$500	\$2,000	\$8,500	\$3,466
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$14,466</b>	<b>\$3,466</b>	<b>\$500</b>	<b>\$2,000</b>	<b>\$8,500</b>	<b>\$3,466</b>

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

<b>General:</b>	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,296,831
<b>Sub-Total:</b>	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,296,831

**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.

Totals For:  
Department of Transportation

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,296,831
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$9,079,916</b>	<b>\$1,296,831</b>	<b>\$1,296,947</b>	<b>\$1,297,042</b>	<b>\$5,189,096</b>	<b>\$1,296,831</b>

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY- 2020 - 2023	COMMISSION RECOMMENDED
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**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 47  
Project ID:  
94-10.00

LOCATION:

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,701
<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,701

**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**

LIFE SAFETY AND EMERGENCY PROJECTS

Dept Priority 48  
Project ID:  
94-200.00

LOCATION:

<b>General:</b>	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000
<b>Sub-Total:</b>	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000

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

Provides necessary funding for life, safety and emergency projects.

**Totals For:  
Interdepartmental Accounts**

General:	\$697,000	\$109,000	\$98,000	\$98,000	\$392,000	\$108,701
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$697,000</b>	<b>\$109,000</b>	<b>\$98,000</b>	<b>\$98,000</b>	<b>\$392,000</b>	<b>\$108,701</b>

**STATEWIDE TOTALS:**

General:	\$11,188,145	\$1,721,971	\$1,620,664	\$1,595,014	\$6,250,496	\$1,526,813
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$11,188,145</b>	<b>\$1,721,971</b>	<b>\$1,620,664</b>	<b>\$1,595,014</b>	<b>\$6,250,496</b>	<b>\$1,526,813</b>

**SECTION III A**

**DEPARTMENTAL**  
**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**FISCAL 2017 – 2023**

*Seven Year Summary of Requests:*

*Department of Agriculture*

*Department of Children and Families*

*Department of Corrections*

*Department of Education*

*Department of Environmental Protection*

*Department of Human Services*

*Department of Law and Public Safety*

*Juvenile Justice Commission*

*Department of Military and Veterans' Affairs*

*Department of Transportation*

*Department of Treasury - Office of Information Technology*

*Interdepartmental*

*Judiciary*

**Fiscal Year 2017**  
**7 Year Agency Summary of Capital Requests and Recommendations**  
**General Fund**

\* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2017	Request FY 2018	Request FY 2019	Request FY 2020 - 2023	FY 2017 Commission Recommendation
Department of Agriculture	\$7,530	\$7,530	\$0	\$0	\$0	\$0
Department of Children and Families	\$450	\$180	\$180	\$90	\$0	\$180
Department of Corrections	\$603,942	\$209,714	\$147,783	\$141,874	\$104,571	\$4,022
Department of Education	\$6,673	\$4,613	\$863	\$957	\$240	\$4,613
Department of Environmental Protection	\$2,904,883	\$558,213	\$603,174	\$540,797	\$1,202,699	\$107,034
Department of Human Services	\$102,972	\$43,699	\$30,088	\$21,561	\$7,624	\$0
Department of Law and Public Safety	\$4,800	\$4,800	\$0	\$0	\$0	\$800
Juvenile Justice Commission	\$54,225	\$20,079	\$18,763	\$5,383	\$10,000	\$1,166
Department of Military and Veterans Affairs	\$23,255	\$7,669	\$2,239	\$3,247	\$10,100	\$3,466
Rutgers, The State University	\$3,637,765	\$935,697	\$625,214	\$519,841	\$1,557,013	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$352,676	\$23,200	\$28,000	\$29,950	\$271,526	\$0
Rowan University	\$355,225	\$68,350	\$95,300	\$87,375	\$104,200	\$0
New Jersey City University	\$203,650	\$134,050	\$59,000	\$10,600	\$0	\$0
Kean University	\$70,125	\$32,150	\$15,200	\$14,975	\$7,800	\$0
William Paterson University	\$176,086	\$42,000	\$32,343	\$11,843	\$89,900	\$0
Montclair State University	\$386,755	\$202,805	\$55,950	\$83,500	\$44,500	\$0
The College of New Jersey	\$228,676	\$13,403	\$38,835	\$11,114	\$165,324	\$0
Ramapo College of New Jersey	\$2,044	\$1,222	\$822	\$0	\$0	\$0
Stockton University	\$198,632	\$17,857	\$99,310	\$69,120	\$12,345	\$0
Department of Transportation	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,296,831
Department of the Treasury	\$217,000	\$27,000	\$38,500	\$38,500	\$113,000	\$0
Interdepartmental Accounts	\$790,360	\$168,922	\$105,438	\$104,000	\$412,000	\$108,701
The Judiciary	\$27,514	\$4,671	\$2,803	\$5,028	\$15,012	\$0
<b>GRAND TOTALS:</b>	<b>\$19,450,710</b>	<b>\$3,834,298</b>	<b>\$3,298,059</b>	<b>\$2,998,104</b>	<b>\$9,320,249</b>	<b>\$1,526,813</b>

## 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 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

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

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$4,210	\$0	\$0	\$0	\$4,210
<b>Sub Totals:</b>	1	\$4,210	\$0	\$0	\$0	\$4,210
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$3,000	\$0	\$0	\$0	\$3,000
<b>Sub Totals:</b>	1	\$3,000	\$0	\$0	\$0	\$3,000
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	3	\$320	\$0	\$0	\$0	\$320
<b>Sub Totals:</b>	3	\$320	\$0	\$0	\$0	\$320
<b>Grand Totals:</b>	5	\$7,530	\$0	\$0	\$0	\$7,530



**Department of Agriculture**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF PLANT INDUSTRY**

LABORATORY RENOVATION

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-042

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

<b>General:</b>	\$4,210	\$4,210	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,210	\$4,210	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The Philip 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 slippery floors, mold and hazardous work conditions. Six rearing rooms out of twenty-four are currently inoperable because of the HVAC issues. The penthouse of the building is a potential fire hazard. An Environmental Control Study conducted by the Miller-Remick Corporation (June 20, 2007 on file with Treasury) 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 humidified 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 25,00 acres of alfalfa produced in New Jersey each year required chemical treatment to control this pest. Since the production and release of beneficial insects, chemical spraying for his pest has been reduced by more than 95%.

**Department of Agriculture**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF ANIMAL HEALTH**

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB

LOCATION: WEST TRENTON

Dept Priority 2

Project ID: 10-039

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

<b>General:</b>	\$3,000	\$3,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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 New Jersey Public Health, Environmental and Agriculture Laboratory (NJPHEAL), the tissue digester was removed during the planning stages due to funding restrictions.

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 be 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. Higher demand for necropsy services will increase revenues for related laboratory services, resulting in an estimated ancillary benefit increase of \$30,000 to \$35,000 annually.

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. The animal disease diagnostic laboratories, together with practicing veterinarians, are the front-line defense that protects our domestic and wild animal populations as well as human health and economic welfare. The early identification of foreign diseases and emerging and re-emerging diseases enables the Department to mount a rapid response. Early containment and elimination of pathogens are keys to restoring livestock industries and protecting 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.

**DIVISION OF ANIMAL HEALTH**

PENNING AND GATING

LOCATION: WEST TRENTON, NJ

Dept Priority 3

Project ID: 10-041

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

<b>General:</b>	\$125	\$125	\$0	\$0	\$0
<b>Sub-Total:</b>	\$125	\$125	\$0	\$0	\$0

**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, which were value engineered out of the original construction, are integral to the functionality of the most expensive portion of Animal Health's new laboratory. Proposed modifications include: 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; and installation of high pressure water hose (50 foot) with 180F water for 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF MARKETING SERVICES**

ROOF REPLACEMENT - ADMINISTRATIVE BUILDING HORSEP  
 LOCATION: 626 ROUTE 524, ALLENTOWN, NJ

Dept Priority 4  
 Project ID: 10-043  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$60	\$60	\$0	\$0	\$0
<b>Sub-Total:</b>	\$60	\$60	\$0	\$0	\$0

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

The Administration Building was completed in 1988 and has not been replaced during the past 27 years to best of the Department's records. Department seeks funding through the Central Roof allocation within the Department of Treasury to replace the roof on the building in FY2017. The building houses the offices to the Horsepark, and doubles as the central facility for emergency animal response for the entire State of New Jersey in the event of natural disasters.

**DIVISION OF MARKETING SERVICES**

HVAC REPLACEMENT- ADMINISTRATIVE BUILDING HORSEP  
 LOCATION: 626 ROUTE 524, ALLENTOWN, NJ

Dept Priority 5  
 Project ID: 10-044  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$135	\$135	\$0	\$0	\$0
<b>Sub-Total:</b>	\$135	\$135	\$0	\$0	\$0

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

The Administration Building was completed in 1988. The HVAC system is the original system for the building and is now in disrepair. The Department is seeking funding for a replacement HVAC system. The building houses the offices to the Horsepark, and doubles as the central facility for emergency animal response for the entire State of New Jersey in the event of natural disasters.

**Totals For:  
 Department of Agriculture**

General:	\$7,530	\$7,530	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$7,530</b>	<b>\$7,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 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, and 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 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

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

-----Department Request-----

Number of FY2017 Projects	FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
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**Construction**

E02 Construction-New

	1	\$180	\$180	\$90	\$0	\$450
<b>Sub Totals:</b>	1	\$180	\$180	\$90	\$0	\$450
<b>Grand Totals:</b>	1	\$180	\$180	\$90	\$0	\$450

**Department of Children and Families**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**OFFICE OF EDUCATION**

WINDOW REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-149

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

<b>General:</b>	\$450	\$180	\$180	\$90	\$0
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<b>Sub-Total:</b>	\$450	\$180	\$180	\$90	\$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. Of the sixteen remaining schools 5 remain in need of window replacement. The windows that were originally designed were Pella casement windows all of the sites have asbestos and or PCB's in the chalking which will require removal and disposal by a certified abatement company. Due to their age, they are single paned and they do not have the energy efficiency (R-value) that new windows have. Most of the crank operators do not function and 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 from the outside.

**Totals For:**

**Department of Children and Families**

General:	\$450	\$180	\$180	\$90	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$450</b>	<b>\$180</b>	<b>\$180</b>	<b>\$90</b>	<b>\$0</b>

## **DEPARTMENT OF CORRECTIONS**

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 21,000 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 use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit 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 8,000 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.

**Department of Corrections**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$1,987	\$2,406	\$2,406	\$1,801	\$8,600
A03 Preservation-Critical Repairs	2	\$2,571	\$7,632	\$7,787	\$8,320	\$26,310
A04 Preservation-Roofs & Moisture Protection	1	\$13,055	\$38,636	\$5,728	\$0	\$57,419
A05 Preservation-Security Enhancements	4	\$13,775	\$29,461	\$31,193	\$5,786	\$80,215
A06 Preservation-Other	1	\$5,692	\$8,262	\$16,666	\$5,262	\$35,882
<b>Sub Totals:</b>	9	\$37,080	\$86,397	\$63,780	\$21,169	\$208,426
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	3	\$100,725	\$0	\$0	\$0	\$100,725
B04 Compliance-Other	1	\$9,477	\$15,424	\$0	\$0	\$24,901
<b>Sub Totals:</b>	4	\$110,202	\$15,424	\$0	\$0	\$125,626
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$7,978	\$21,938	\$21,822	\$5,921	\$57,659
C05 Environmental-Other	1	\$6,323	\$0	\$0	\$0	\$6,323
<b>Sub Totals:</b>	2	\$14,301	\$21,938	\$21,822	\$5,921	\$63,982
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	2	\$13,656	\$6,213	\$33,435	\$46,143	\$99,447
<b>Sub Totals:</b>	2	\$13,656	\$6,213	\$33,435	\$46,143	\$99,447
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	3	\$16,878	\$15,049	\$19,929	\$6,979	\$58,835
F02 Infrastructure-Roads and Approaches	1	\$7,191	\$0	\$0	\$0	\$7,191
F04 Infrastructure-Other	1	\$10,406	\$2,762	\$2,908	\$24,359	\$40,435
<b>Sub Totals:</b>	5	\$34,475	\$17,811	\$22,837	\$31,338	\$106,461
<b>Grand Totals:</b>	22	\$209,714	\$147,783	\$141,874	\$104,571	\$603,942



**Department of Corrections**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FIRE ALARM SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 26-001

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

<b>General:</b>	\$32,615	\$32,615	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$32,615	\$32,615	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This request is for the purchase and installation of automated fire alarms systems for buildings at several DOC facilities. The department has several violations of the New Jersey Uniform Fire Safety Code throughout multiple institutions. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. It is recommended that new automated fire alarms systems be installed at the various facilities to improve the safety of the facilities for staff, inmates and the public. Funding of the fire alarms systems will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

SPRINKLER / SUPPRESSION SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 26-002

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

<b>General:</b>	\$42,929	\$42,929	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$42,929	\$42,929	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This request is for the purchase and installation of sprinklers / suppression systems for buildings at several DOC facilities. The department has several violations of the New Jersey Uniform Fire Safety Code throughout multiple institutions. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. It is recommended that new sprinklers / suppression systems be installed at the various facilities to improve the safety of the facilities for staff, inmates and the public. Funding of the fire alarms systems will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

SECONDARY EGRESS INSTALLATIONS

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 26-003

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

<b>General:</b>	\$25,181	\$25,181	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$25,181	\$25,181	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This request is for the purchase and installation of secondary egress for buildings at a few DOC facilities. Installing additional egresses at the various facilities will improve the safety of the facilities for staff, inmates and the public. Funding of the projects will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

**Department of Corrections**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

CONDITIONS OF CONFINEMENT

LOCATION: STATEWIDE

Dept Priority 4  
 Project ID: 26-006  
 Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$24,901	\$9,477	\$15,424	\$0	\$0
<b>Sub-Total:</b>	\$24,901	\$9,477	\$15,424	\$0	\$0

**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 maintaining and stabilizing the current housing is critical to efficient bed space management. In prior fiscal years, DOC received funding to renovate New Jersey State Prison West Compound. The funding was received as a result of a lawsuit regarding conditions of confinement. The first phase is nearing completion and additional funding is needed for the continuation of the project to address similar conditions.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROOF REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 5  
 Project ID: 26-005  
 Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$57,419	\$13,055	\$38,636	\$5,728	\$0
<b>Sub-Total:</b>	\$57,419	\$13,055	\$38,636	\$5,728	\$0

**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 to equipment and man-hours associated with maintaining and repairing leaking roofs.

**ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY**

ALBERT C. WAGNER RENOVATIONS

LOCATION: BORDENTOWN, NJ BURLINGTON CNTY

Dept Priority 6  
 Project ID: 26-004  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$22,793	\$11,015	\$6,213	\$5,565	\$0
<b>Sub-Total:</b>	\$22,793	\$11,015	\$6,213	\$5,565	\$0

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

This request is for funding of all known needed improvements throughout the facility except for items referenced in priorities 1, 2 and 3. The department is due to receive a comprehensive facility improvement assessment report after the closing of the fiscal year 2017 Capital Budget request. DOC is anticipating the report to recommend additional capital improvements for the facility above and beyond this request.

**Department of Corrections**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HEALTH AND ENVIRONMENTAL HAZARDS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 26-016

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

<b>General:</b>	\$57,659	\$7,978	\$21,938	\$21,822	\$5,921
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<b>Sub-Total:</b>	\$57,659	\$7,978	\$21,938	\$21,822	\$5,921
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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 three DOC institutions.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

EMERGENCY GENERATORS AND CONTROL SYSTEMS

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 26-007

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

<b>General:</b>	\$2,459	\$2,459	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,459	\$2,459	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This request is for assurance of proper emergency backup generators, switchgears and control panels. The existing equipment at Garden State Youth Correctional Facilities is old, outdated and difficult and costly to maintain to the point that they have become unreliable. The equipment at South Woods State Prison requires testing and maintenance to insure it will function properly in the future. The systems are required in order to maintain safe and secure correctional facilities. The request for Bayside State Prison will provide back up power to Spruce and Willow Hall in the event that the Ancora generator fails.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ELECTRICAL DISTRIBUTION SYSTEMS

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 26-008

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

<b>General:</b>	\$50,864	\$8,907	\$15,049	\$19,929	\$6,979
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<b>Sub-Total:</b>	\$50,864	\$8,907	\$15,049	\$19,929	\$6,979
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**Operating Impact:** Increase: \$0 Decrease: \$0

This request is for funding to repair/renovate the primary electrical distribution systems in various 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 the prisons.

**Department of Corrections**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HEATING AND STEAM LINE REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 26-009

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

<b>General:</b>	\$40,435	\$10,406	\$2,762	\$2,908	\$24,359
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<b>Sub-Total:</b>	\$40,435	\$10,406	\$2,762	\$2,908	\$24,359
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This capital request is for the repair/replacement of hot water, steam lines and heating systems at various facilities. Funding is requested for projects at Northern State Prison (Above Ground Steam Lines at ACUS building), Edna Mahan Correctional Facility (Above Ground Steam Lines), Bayside State Prison (Condensate Line and Pump Transmission) and Garden State Correctional Facility (Steam Line Replacement).

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PERIMETER SECURITY - TOWERS AND GATES

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 26-012

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

<b>General:</b>	\$31,783	\$4,732	\$15,598	\$5,964	\$5,489
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<b>Sub-Total:</b>	\$31,783	\$4,732	\$15,598	\$5,964	\$5,489
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This request is for funding to replace perimeter security towers and gates at 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.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

SECURITY SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 26-011

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

<b>General:</b>	\$22,682	\$4,869	\$9,123	\$8,690	\$0
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<b>Sub-Total:</b>	\$22,682	\$4,869	\$9,123	\$8,690	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This is a request for funding to support security improvements in correctional facilities throughout the state. The projects will include the replacement and/or improvement of the 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.

**Department of Corrections**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HVAC REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 26-018

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

<b>General:</b>	\$8,600	\$1,987	\$2,406	\$2,406	\$1,801
<b>Sub-Total:</b>	\$8,600	\$1,987	\$2,406	\$2,406	\$1,801

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

This is a request for funding to upgrade and repair HVAC equipment at five facilities. 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**

LOCKING SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 26-017

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

<b>General:</b>	\$22,859	\$3,054	\$4,611	\$14,897	\$297
<b>Sub-Total:</b>	\$22,859	\$3,054	\$4,611	\$14,897	\$297

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

This is a request for funding to support security improvements at three correctional facilities. The locking systems at these facilities are outdated and difficult to maintain. Parts for the various systems are no longer available from the original manufacturers or any secondary source. All replacement parts for the locking system specially fabricated to fit each system. Delays in obtaining these specially fabricated parts often results in vacating cells until the repairs can be made. Funding for this project is requested over several fiscal years, which will enable DOC to initiate a phased out program to replace the locking systems throughout the state.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PLUMBING, WATER, & SEWAGE SYSTEMS UPGRADES

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 26-019

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

<b>General:</b>	\$35,882	\$5,692	\$8,262	\$16,666	\$5,262
<b>Sub-Total:</b>	\$35,882	\$5,692	\$8,262	\$16,666	\$5,262

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

This request is for funding for infrastructure improvements/repairs to eight facilities. If fund, the projects will repair, replace or upgrade the water supply lines, the sewage drainage systems and plumbing fixtures. The systems and fixtures are very old and severely in need of repairs or replacement.

**Department of Corrections**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FLOOR REPLACEMENT - DINING, DORM, GYMNASIUM AND KI  
LOCATION: STATEWIDE

Dept Priority 16  
Project ID: 26-013  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$10,752	\$2,093	\$6,892	\$996	\$771
<b>Sub-Total:</b>	\$10,752	\$2,093	\$6,892	\$996	\$771

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

This request is for funding to replace dorm, gymnasium, kitchen and dining room floors in five facilities. The floors in these facilities have deteriorated beyond the maintenance staff's ability to repair them. They have been damaged by leaky roofs and from multiple daily cleanings.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

WINDOWS AND DOORS REPLACEMENTS  
LOCATION: STATEWIDE

Dept Priority 17  
Project ID: 26-014  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$15,558	\$478	\$740	\$6,791	\$7,549
<b>Sub-Total:</b>	\$15,558	\$478	\$740	\$6,791	\$7,549

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

This request is for the replacement of windows and doors at seven correctional facilities throughout the state. The facilities has been experiencing continuous breakdowns and malfunctions due to rusting and the wearing out of moveable parts. The existing windows are aluminum framed with double strength glass and are not energy efficient. The replacement windows and doors at the various facilities will increase security and conserve energy.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROADWAY AND PARKING LOT REPAIRS  
LOCATION: STATEWIDE

Dept Priority 18  
Project ID: 26-022  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$7,191	\$7,191	\$0	\$0	\$0
<b>Sub-Total:</b>	\$7,191	\$7,191	\$0	\$0	\$0

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

This capital request is for road approaches and parking lot repairs at various facilities. All work shall comply with NJDOT specifications. The road approaches and parking lots at the facilities are deteriorating and are becoming a safety hazard; each institution is in need of improvements to ensure safe traveling for staff and guests. The request will also add additional parking spaces as the current parking lots are inadequate to meet the needs of staff as well as inmates' visitors.

**Department of Corrections**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PUBLIC ADDRESS/SECURITY ANNUNCIATION SYSTEMS

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 26-010

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

<b>General:</b>	\$2,891	\$1,120	\$129	\$1,642	\$0
<b>Sub-Total:</b>	\$2,891	\$1,120	\$129	\$1,642	\$0

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

This request involves the installation or repairs to the Public Address systems at 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.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

GENERAL CONSTRUCTION - STRUCTURAL REPAIRS AND REPLA

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 26-020

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

<b>General:</b>	\$76,654	\$2,641	\$0	\$27,870	\$46,143
<b>Sub-Total:</b>	\$76,654	\$2,641	\$0	\$27,870	\$46,143

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

This request is for funding for general construction repairs and replacements to facilities throughout the state. Funding of these projects will address health and safety concerns, structural damage to buildings walls and ceilings, repairs to equipment and mechanical devices, upgrades to building and adding additional buildings and various other renovations.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

STORM WATER SYSTEM

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 26-023

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

<b>General:</b>	\$6,323	\$6,323	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,323	\$6,323	\$0	\$0	\$0

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

This capital request is for repairs and improvements to the storm water drainage systems at three facilities. Funding the projects will protect the various buildings from flooding during heavy rains and protect records that are stored in the basement of the facilities buildings from being destroyed.

**Department of Corrections**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ENERGY

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 26-021

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

<b>General:</b>	\$5,512	\$5,512	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$5,512	\$5,512	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The request is for electric co-generation initiatives and the utility conversation from electricity to natural gas. Funding of the energy initiatives, would result in a yearly utility cost savings.

**Totals For:  
Department of Corrections**

General:	\$603,942	\$209,714	\$147,783	\$141,874	\$104,571
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$603,942</b>	<b>\$209,714</b>	<b>\$147,783</b>	<b>\$141,874</b>	<b>\$104,571</b>



# 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 34 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.

## **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 eight 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 2017 Capital Budget Request  
By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
<b>Preservation</b>						
A01 Preservation-Electrical	0	\$0	\$0	\$175	\$0	\$175
A02 Preservation-HVAC	0	\$0	\$375	\$0	\$0	\$375
A04 Preservation-Roofs & Moisture Protection	5	\$4,498	\$235	\$0	\$0	\$4,733
A05 Preservation-Security Enhancements	0	\$0	\$0	\$175	\$0	\$175
A06 Preservation-Other	1	\$115	\$253	\$145	\$240	\$753
<b>Sub Totals:</b>	6	\$4,613	\$863	\$495	\$240	\$6,211
<b>Compliance</b>						
B04 Compliance-Other	0	\$0	\$0	\$462	\$0	\$462
<b>Sub Totals:</b>	0	\$0	\$0	\$462	\$0	\$462
<b>Grand Totals:</b>	6	\$4,613	\$863	\$957	\$240	\$6,673

**Department of Education**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF ADMINISTRATION**

REPLACE EMERGENCY DOORS

LOCATION: MORRISTOWN - MORRIS COUNTY

Dept Priority 1

Project ID: 34-062

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

<b>General:</b>	\$115	\$115	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$115	\$115	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Replace wooden emergency doors with metal doors as the frames are collapsing and hard to open and close. These doors may not be up to fire code.

**DIVISION OF ADMINISTRATION**

REPLACE ROOF

LOCATION: MORRISTOWN - MORRIS COUNTY

Dept Priority 2

Project ID: 34-068

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

<b>General:</b>	\$408	\$408	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$408	\$408	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Roof replacement is necessary. RDS has been repairing its 40-year-old roof for the last 10 years. At the beginning of the 2002-2003 school year, the school had to be closed for 3 days due to mold infestation and subsequent remediation. It was determined the mold was a result of a leaking roof and dirty HVAC units. The HVAC units were cleaned and/or replaced; however the roof has had to be continuously repaired since then. All surplus funding was exhausted after paying for mold remediation and a repairs of continuous leaks. Roofing contractors have told the school that replacing the roof is the only solution to the continuous leaks and the potential for mold infestation.

**DIVISION OF ADMINISTRATION**

REPLACE ROOF AND HVAC

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 3

Project ID: 34-047

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

<b>General:</b>	\$2,260	\$2,260	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,260	\$2,260	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Replace 20 year old, 32,780 sqft roof: including demolition, coping, insulation, flashing, caulk, and drainage - \$819,500  
 Replace 2,000 sqft vertical metal siding and replace skylight - \$80,000  
 Replace existing rooftop units - \$385,000; New DDC Controls - \$164,500; New Duct and Control - \$262,500; Overhead and Profit 10% - \$171,500  
 Soft Costs (A/E fees, Contingency, Permits, Legal, etc.) - \$376,530

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF ADMINISTRATION**

REPLACE ROOF

LOCATION: PARAMUS - BERGEN COUNTY

Dept Priority 4

Project ID: 34-069

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

<b>General:</b>	\$678	\$678	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$678	\$678	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Replacement of 33,000 square foot roof that would include removal down to deck, installation of tapered insulation 1/4 inch slope, cover board, built-up roof system and new perimeter metal.

**DIVISION OF ADMINISTRATION**

REPLACE ROOF AND EXTERIOR RESTORATION

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 5

Project ID: 34-064

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

<b>General:</b>	\$480	\$480	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$480	\$480	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The current spray-on polyurethane roof is blistered, cracked, split and open in several areas. The roof and its many old patches need to be replaced with a high-end roofing system (\$462,000). Power wash exterior wall and re-caulk wall openings around doors and windows (\$18,000).

**DIVISION OF ADMINISTRATION**

REPLACE ROOF

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 6

Project ID: 34-066

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

<b>General:</b>	\$672	\$672	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$672	\$672	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Replace 20+ year old built-up roof which has blistered and bubbled at several locations.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF ADMINISTRATION**

REPAIR CATCH BASIN

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 7

Project ID: 34-030

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

<b>General:</b>	\$30	\$0	\$30	\$0	\$0
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<b>Sub-Total:</b>	\$30	\$0	\$30	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Repair existing catch basin in grass area to the right of the front entrance of the building, as the basin is cracked and repeatedly repaired. The cracked basin poses a safety hazard to students and faculty.

**DIVISION OF ADMINISTRATION**

UPGRADE HVAC SYSTEM

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 8

Project ID: 34-067

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

<b>General:</b>	\$375	\$0	\$375	\$0	\$0
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<b>Sub-Total:</b>	\$375	\$0	\$375	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Upgrade HVAC systems in (14) classrooms, (3) offices including the nurse's office, (1) computer room, and (1) 10-ton split system for the gym. Also, need to replace (10) exhaust fans in the bathrooms and other areas.

**DIVISION OF ADMINISTRATION**

LIGHTING UPGRADE

LOCATION: PISCATAWAY - MIDDLESEX COUNTY

Dept Priority 9

Project ID: 34-070

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

<b>General:</b>	\$65	\$0	\$65	\$0	\$0
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<b>Sub-Total:</b>	\$65	\$0	\$65	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$10

Replace existing fluorescent lighting and fixtures with energy efficient lighting. In addition to not being energy efficient, current lighting is also detrimental to the increasing number of autistic students served by the school as the flickering is a major distraction. With approval, current lighting will be replaced with high efficiency indirect lighting fixtures at or above the 50 lumens level.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF ADMINISTRATION**

REPLACE FLOORING/CEILINGS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 10

Project ID: 34-071

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

<b>General:</b>	\$55	\$0	\$55	\$0	\$0
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<b>Sub-Total:</b>	\$55	\$0	\$55	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace interior floors and ceiling of addition as finishes have been damaged by leaks.

**DIVISION OF ADMINISTRATION**

REPLACE WINDOWS AND SKYLIGHTS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 11

Project ID: 34-023

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

<b>General:</b>	\$168	\$0	\$168	\$0	\$0
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<b>Sub-Total:</b>	\$168	\$0	\$168	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace 20+ year old windows and skylights which are in poor condition and leak.

**DIVISION OF ADMINISTRATION**

EXTERIOR WATERPROOFING AND RESTORATION

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 12

Project ID: 34-042

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

<b>General:</b>	\$170	\$0	\$170	\$0	\$0
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<b>Sub-Total:</b>	\$170	\$0	\$170	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Exterior waterproofing and brick re-pointing on the entire building as age and weather has deteriorated the surface. The work is needed to prevent water infiltration as rain water enters the building and accumulates in the hallway at the end of the main corridor.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF ADMINISTRATION**

UPGRADE ELECTRICAL SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 13

Project ID: 34-051

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

<b>General:</b>	\$175	\$0	\$0	\$175	\$0
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<b>Sub-Total:</b>	\$175	\$0	\$0	\$175	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The current electrical system needs to be upgraded to prevent overload and to save usage for a system at maximum use.

**DIVISION OF ADMINISTRATION**

REPLACE WINDOWS

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 14

Project ID: 34-050

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

<b>General:</b>	\$75	\$0	\$0	\$75	\$0
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<b>Sub-Total:</b>	\$75	\$0	\$0	\$75	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace all original windows units as leaks and drafts continue to occur despite ongoing caulking and maintenance.

**DIVISION OF ADMINISTRATION**

UPGRADE SECURITY SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 15

Project ID: 34-072

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

<b>General:</b>	\$175	\$0	\$0	\$175	\$0
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<b>Sub-Total:</b>	\$175	\$0	\$0	\$175	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This project includes the installation of a security system. Security is needed due to increased crime which includes vandalism, a hold-up on the property, and a physical break-in. The rear of the school has no exterior lighting and the front of the school needs additional lighting.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF ADMINISTRATION**

ACCESSIBILITY REPAIRS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 16

Project ID: 34-073

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

<b>General:</b>	\$462	\$0	\$0	\$462	\$0
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<b>Sub-Total:</b>	\$462	\$0	\$0	\$462	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Select exterior areas require compliant signage. Push clearance for bathroom doors are not code compliant in classrooms.

**DIVISION OF ADMINISTRATION**

REPAIR EXTERIOR STEPS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 17

Project ID: 34-074

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

<b>General:</b>	\$25	\$0	\$0	\$25	\$0
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<b>Sub-Total:</b>	\$25	\$0	\$0	\$25	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace deteriorated pressure-treated wood, warped siding/trim, and foundation flashings.

**DIVISION OF ADMINISTRATION**

REPLACE EXTERIOR DOOR

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 18

Project ID: 34-075

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

<b>General:</b>	\$45	\$0	\$0	\$45	\$0
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<b>Sub-Total:</b>	\$45	\$0	\$0	\$45	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Replace metal door with rusted hardware and panels with fiberglass door.



**Department of Education**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**DIVISION OF ADMINISTRATION**

REPLACE INTERIOR CASEWORK  
LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 19  
Project ID: 34-076  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$80	\$0	\$0	\$0	\$80
<b>Sub-Total:</b>	\$80	\$0	\$0	\$0	\$80

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

Replace original casework in instructional areas as all built-in cabinetry is original (20-34 years old) and in poor condition.

**DIVISION OF ADMINISTRATION**

REPLACE PLAYGROUND EQUIPMENT  
LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 20  
Project ID: 34-053  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$100	\$0	\$0	\$0	\$100
<b>Sub-Total:</b>	\$100	\$0	\$0	\$0	\$100

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

Replace current 10 year old playground equipment (swing sets) as equipment creates a potential safety hazard.

**DIVISION OF ADMINISTRATION**

REPLACE PLAYGROUND EQUIPMENT  
LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 21  
Project ID: 34-044  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$60	\$0	\$0	\$0	\$60
<b>Sub-Total:</b>	\$60	\$0	\$0	\$0	\$60

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

Replace current playground equipment as existing equipment is worn and could become a safety hazard.

**Totals For:  
Department of Education**

<b>General:</b>	\$6,673	\$4,613	\$863	\$957	\$240
<b>Bond:</b>	\$0	\$0	\$0	\$0	\$0
<b>Federal:</b>	\$0	\$0	\$0	\$0	\$0
<b>Other:</b>	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$6,673</b>	<b>\$4,613</b>	<b>\$863</b>	<b>\$957</b>	<b>\$240</b>

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

## Overview

The mission of the New Jersey Department of Environmental Protection (DEP) is the protection of the air, waters, land and natural and historic resources of the State to ensure continued public benefit. This mission is advanced through effective and balanced implementation and enforcement of environmental laws to protect these resources and the health and safety of residents. Major capital development program areas are as follows:

### State Parks and Open Space Preservation

The State's parks are one of the most capital-intensive areas within the Department. The Department maintains and operates forty-two state parks, recreational areas and forests, five marinas, fifty-seven historic sites and districts, and many other natural and interpretive facilities. These facilities provide a major source of recreational, educational, and cultural activities for over 17 million people annually.

The current funding source for open space acquisition includes the Garden State Preservation Trust Act and several Green Acres, Blue Acres, Farmland and Historic Preservation Bond Acts, which dedicate funding for open space acquisition, parks development, farmland purchases, historic preservation, and flood prone property acquisition including structures that are prone to damage by storms or storm-related flooding. DEP is also administering federal disaster funding to acquire damaged and flood prone properties. Beginning in fiscal year 2016, these funding sources will be further augmented by a portion of the constitutional dedication of four percent of the corporation business tax (CBT), which is now dedicated to fund acquisition, development, and stewardship of lands for recreational and conservation purposes.

### 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 - U.S. Army Feasibility Studies include: Dredged Material Utilization, NJ Alternative Nourishment, Rahway-Tidal, Highlands, Wreck Pond, Leonardo and Shrewsbury;

Beach fill and other Shore Protection projects include: Sea Bright Seawall Construction, Port Monmouth, Absecon Island, Manasquan Inlet to Barnegat Inlet, Brigantine Island, Cape May Inlet to Lower Township, Long Beach Island, Sandy Hook to Manasquan Inlet, Great Egg Harbor to Peck Beach, Townsends Inlet to Cape May Inlet, Keansburg, Minish park bulkhead, and Lower Cape May Meadows-Cape May Point Environmental Restoration.

The DEP is also overseeing the two Rebuild By Design projects awarded to New Jersey. The DEP is currently coordinating with HUD, municipalities and other entities to get the planning and design phases underway for the \$230 million project for Hoboken-Jersey City-Weehawken and the \$150 million project the Meadowlands. These are long term projects, with construction to take 10+ years.

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. In addition, the DEP is working in cooperation with the U.S. Army Corps of Engineers to build a shore protection system along the entire coast. The DEP is also administering a \$50 million grant program to provide funding to local governments for flood mitigation projects which will significantly increase resiliency throughout the State.

### **Site Remediation and Brownfields Remediation**

The Department plans to continue financing the cleanup of privately owned underground storage tanks and remediation of contaminated sites, and the development of brownfields into productive use through the use of constitutionally dedicated CBT funding.

At any one time, the NIDEP oversees some 14,000 contaminated sites. An estimated 12,000 of these are potential brownfield sites. Many more potential brownfields may exist in the State that are not yet before the Department for review.

### **Water and Wastewater Infrastructure**

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. These projects are financed through the DEP administered New Jersey Environmental Infrastructure Financing Program along with the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The Program provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts.

**Department of Environmental Protection**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	

**Preservation**

A06 Preservation-Other	5	\$4,900	\$5,100	\$36,600	\$0	\$46,600
<b>Sub Totals:</b>	5	\$4,900	\$5,100	\$36,600	\$0	\$46,600

**Compliance**

B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$7,300	\$1,000	\$1,000	\$0	\$9,300
B04 Compliance-Other	1	\$2,600	\$900	\$900	\$3,600	\$8,000
<b>Sub Totals:</b>	6	\$12,600	\$3,900	\$3,900	\$3,600	\$24,000

**Environmental**

C01 Environmental-Hazardous Substances	2	\$50,000	\$50,000	\$50,000	\$200,000	\$350,000
C03 Environmental-Wastewater Treatment	3	\$269,029	\$269,036	\$269,000	\$0	\$807,065
C05 Environmental-Other	2	\$3,426	\$3,000	\$3,000	\$0	\$9,426
<b>Sub Totals:</b>	7	\$322,455	\$322,036	\$322,000	\$200,000	\$1,166,491

**Acquisition**

D02 Acquisition-Equipment	3	\$3,117	\$158	\$171	\$171	\$3,617
D03 Acquisition-Computer Equipment & Systems	1	\$519	\$190	\$40	\$200	\$949
D04 Acquisition-Other	4	\$195,000	\$195,000	\$205,000	\$615,000	\$1,210,000
<b>Sub Totals:</b>	8	\$198,636	\$195,348	\$205,211	\$615,371	\$1,214,566

**Construction**

E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$5,000	\$24,500
E02 Construction-New	17	\$42,650	\$55,500	\$53,000	\$40,000	\$191,150
E03 Construction-Renovations and Rehabilitation	45	\$81,300	\$85,450	\$53,100	\$500	\$220,350
E04 Construction-Other	9	\$49,852	\$17,362	\$15,862	\$0	\$83,076
<b>Sub Totals:</b>	74	\$180,302	\$164,812	\$128,462	\$45,500	\$519,076

**Infrastructure**

F01 Infrastructure-Energy Improvements	1	\$1,000	\$3,000	\$0	\$0	\$4,000
F02 Infrastructure-Roads and Approaches	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
F04 Infrastructure-Other	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
<b>Sub Totals:</b>	3	\$4,000	\$6,000	\$3,000	\$0	\$13,000

**Department of Environmental Protection**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
<b>Public Purpose</b>						
G01 Public Purpose-Dredging & Harbor Clean-up	2	\$4,000	\$3,500	\$3,600	\$8,000	\$19,100
G02 Public Purpose-Flood Control	6	\$25,670	\$25,740	\$25,100	\$45,300	\$121,810
G03 Public Purpose-Hazardous Waste Site Clean-up	2	\$50,965	\$43,571	\$42,054	\$169,000	\$305,590
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$1,350	\$1,350	\$600	\$100	\$3,400
G05 Public Purpose-Recreational or Open Space Development	5	\$11,650	\$21,300	\$20,250	\$0	\$53,200
G07 Public Purpose-Shore Protection	5	\$120,987	\$328,966	\$92,252	\$356,338	\$898,543
G09 Public Purpose-Water Supply	3	\$44,000	\$44,000	\$44,000	\$0	\$132,000
G10 Public Purpose-Other	2	\$4,500	\$600	\$650	\$0	\$5,750
<b>Sub Totals:</b>	28	\$263,122	\$469,027	\$228,506	\$578,738	\$1,539,393
<b>Grand Totals:</b>	131	\$986,015	\$1,166,223	\$927,679	\$1,443,209	\$4,523,126

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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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

<b>Federal:</b>	\$40,750	\$13,250	\$13,250	\$13,250	\$1,000
<b>General:</b>	\$49,910	\$8,170	\$8,240	\$7,600	\$25,900
<b>Other:</b>	\$3,600	\$1,200	\$1,200	\$1,200	\$0
<b>Sub-Total:</b>	\$94,260	\$22,620	\$22,690	\$22,050	\$26,900

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

Encompasses urgent flood control assistance for Green Brook (\$17,750,000 , \$17,750,000 , \$17,750,000), Passaic Mainstem (\$2,000,000, \$2,000,000, \$2,000,000), Molly Ann Brook (\$250,000 , \$250,000 , \$250,000), Saddle River (\$500,000 , \$500,000 , \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$620,000, \$640,000), and USGS (\$400,000 , \$450,000, \$450,000). 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. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. Typically, the State has provided between \$6.5m to \$9.0m in annual funding for urgent HR 6 projects.

**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

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Brownfields site cleanup. Provides for loans and grants for investigating and remediating brownfields. These may be 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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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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

<b>General:</b>	\$7,700	\$1,100	\$1,100	\$1,100	\$4,400
<b>Federal:</b>	\$16,350	\$1,450	\$1,450	\$1,450	\$12,000
<b>Sub-Total:</b>	\$24,050	\$2,550	\$2,550	\$2,550	\$16,400

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

Flood Control - Poplar Brook (\$200,000, \$200,000, \$200,000); Shrewsbury River (\$200,000, \$200,000, \$200,000); Peckman River (\$600,000, \$600,000, \$600,000); Delaware River (\$1,000,000, \$1,000,000, \$1,000,000); South River (\$350,000, \$350,000, \$350,000); Mahwah/Suffern (\$200,000, \$200,000, \$200,000); and other emergent flood control project needs. 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.

**BUREAU OF PARKS**

STATE PARK EQUIPMENT- STATE PARK POLICE VEHICLES

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-281

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

<b>General:</b>	\$895	\$895	\$0	\$0	\$0
<b>Sub-Total:</b>	\$895	\$895	\$0	\$0	\$0

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

Funding is required to update and maintain State Park Police vehicles. In addition to the vehicle needs, vehicles are not currently equipped with any mobile radio, enhanced communication. Finally, computers in vehicles need to be replaced because they cannot be upgraded to Windows 7 software which makes them vulnerable to viruses and the potential leaks of information from CJIS. Replacement requests are for as follows: 5 800 MHZ multi-band mobile radios - \$34,009.38, 10 Mobile data computers (in vehicle) - \$18,200, 15 Patrol Vehicles (Ford Expeditions) \$843,015. It is critical that these system upgrades are performed to prevent the threat of cyber-attacks and viruses.

**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

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Petroleum Underground Storage Tank remediation (excludes State-owned tanks). Provides for 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. Lack of funding for these projects could result in tank discharges that would have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. This would affect both the health and well-being of the State's residents and the environment.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**MUNICIPAL WASTEWATER ASSISTANCE**

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-006

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

<b>Other:</b>	\$618,000	\$206,000	\$206,000	\$206,000	\$0
<b>Federal:</b>	\$180,000	\$60,000	\$60,000	\$60,000	\$0
<b>Bond:</b>	\$9,065	\$3,029	\$3,036	\$3,000	\$0
<b>Sub-Total:</b>	\$807,065	\$269,029	\$269,036	\$269,000	\$0

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

Funds will be utilized to provide low-interest loans to Local Governments 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: FY17:\$64m FY18:\$64m FY19: \$64m. No new funds are necessary. Other funds represent each other.

**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-043

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

<b>Federal:</b>	\$486,278	\$65,980	\$200,380	\$44,680	\$175,238
<b>General:</b>	\$260,417	\$38,466	\$88,853	\$28,270	\$104,828
<b>Other:</b>	\$66,215	\$4,308	\$27,500	\$7,068	\$27,339
<b>Sub-Total:</b>	\$812,910	\$108,754	\$316,733	\$80,018	\$307,405

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

Shore Protection—U.S. Army Feasibility Studies: NACCS Focus Area-NJBB, NACCS Focus Area NYNJHT, NAP Studies (CAP & GI), Dredged Material Utilization (DMU), NJ Alternative Nourishment, Hereford Inlet to Cape May Inlet, Rahway-Tidal, Highlands, Wreck Pond, Leonardo (non-structural), Shrewsbury (non-structural); Beachfill and other Shore Protection Projects: Manasquan Inlet to Barnegat Inlet, Barnegat Inlet to Little Egg Inlet (LBI), Brigantine Inlet to Great Egg Harbor Inlet-Brigantine Island, Brigantine Inlet to Great Egg Harbor Inlet-Absecon Island, Great Egg Harbor Inlet to Peck Beach (Ocean City Beach Fill), Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet (Beachfill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beachfill), Lower Cape May Meadows-Cape May Point Environmental Restoration, Cape May Villas and Vicinity, Reeds Beach to Pierces Point, Oakwood Beach, Keansburg, Minish Park, Port Monmouth, Union Beach, SH-Barnegat-Section I-Sea Bright to Ocean Twp. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan.



**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WATER SUPPLY**

DRINKING WATER STATE REVOLVING FUND  
LOCATION: STATEWIDE

Dept Priority 8  
Project ID: 42-005  
Project Type Code: G09 Project Type Description: Public Purpose-Water Supply

<b>Other:</b>	\$60,000	\$20,000	\$20,000	\$20,000	\$0
<b>Federal:</b>	\$60,000	\$20,000	\$20,000	\$20,000	\$0
<b>Bond:</b>	\$12,000	\$4,000	\$4,000	\$4,000	\$0
<b>Sub-Total:</b>	\$132,000	\$44,000	\$44,000	\$44,000	\$0

**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 public health. New jersey estimates its share will be \$18/19 million annually for FY2017-2019. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$10 million annually for FY's 17-19 and \$10 million annually in repayments.

**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- STATE PROJECTS  
LOCATION: STATEWIDE

Dept Priority 9  
Project ID: 42-238  
Project Type Code: G07 Project Type Description: Public Purpose-Shore Protection

<b>Other:</b>	\$8,633	\$1,233	\$1,233	\$1,234	\$4,933
<b>General:</b>	\$77,000	\$11,000	\$11,000	\$11,000	\$44,000
<b>Sub-Total:</b>	\$85,633	\$12,233	\$12,233	\$12,234	\$48,933

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

Funding is provided for Shore Protection (HR6) State lead projects. Projects include: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton College, Division of Fish and Wildlife, and Administration. 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 related economy.

Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-004

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

<b>Federal:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>General:</b>	\$270,590	\$45,965	\$38,571	\$37,054	\$149,000
<b>Sub-Total:</b>	\$305,590	\$50,965	\$43,571	\$42,054	\$169,000

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Hazardous Waste Cleanup. Continuation of clean-up efforts currently in progress are of the highest priority to protect human health and the environment. Lack of funding for these projects would have a potentially negative impact on both the health and well-being of the State's residents and on the environment.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-013

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

<b>General:</b>	\$9,000	\$3,000	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$9,000	\$3,000	\$3,000	\$3,000	\$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. 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.

**PUBLIC FUNDED SITE REMEDIATION**

EMERGENCY RADIO SYSTEM UPGRADE

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-278

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$519	\$519	\$0	\$0	\$0
<b>Sub-Total:</b>	\$519	\$519	\$0	\$0	\$0

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

The existing VHF Radio System (which was developed over 30 years ago) is used by NJDEP First Responders in the field to communicate with each other, as well as Trenton Dispatch, and utilizes a network of repeater stations which are co-located with antenna towers in key areas throughout the State. The critical functions of the radio network are to insure first responder safety, employee and patron safety as well as the well-being of the general public. The radio network is used to communicate with the Department's twenty-four hour dispatch center which is used to coordinate routine daily NJDEP law enforcement dispatch, response to environmental incidents, police emergencies, natural and man-made disasters and to summon additional responders. Failure to complete this project in a timely manner could result in a communication failure during an emergency situation, causing a safety concern.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**AIR QUALITY MANAGEMENT**

AIR MONITORING EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-279

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

<b>General:</b>	\$426	\$426	\$0	\$0	\$0
<b>Sub-Total:</b>	\$426	\$426	\$0	\$0	\$0

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

Funds are required for the replacement and addition of air monitoring equipment to be used for Emergency Response- SO2, H2s and particulate monitoring, as well as landfills such as Fenimore. The existing equipment is in need of updating and is insufficient to the current management need. Failure to fund this project could cause a failure to detect hazardous, or dangerous air quality conditions, that could pose a threat to the health and wellness of individuals.

**BUREAU OF PARKS**

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-280

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

<b>General:</b>	\$2,064	\$2,064	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,064	\$2,064	\$0	\$0	\$0

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

Funding is required to replace the service equipment needed to maintain State Parks. The need for vehicles is significant and small dump-trucks, regular pick-ups, and sedans are all beginning to fall into disrepair. Vehicles requested are as follows 4 Holland 895 backhoe - \$313,316.00, 4 Riding mowers - \$320,196.92, 2 Large dump trucks with snow plow and salt spreader - \$251,058, 3 F-450 dump trucks - \$120,000, 2 f-350 crew cab dump trucks \$72,000, 5 f-250 pick-ups with snow plows - \$133,000, 5 F-250 4x4 pick-ups \$124,000, 8 replacement sedans - \$89,500, 3 f-250 crew cab trucks - \$72,000. Equipment needed: 4 Skid loaders - \$152,000, 4 small tractor loader backhoe - \$152,000, 12 Toro zero turn mowers - \$265,200, . The majority of items required will only give one vehicle per region. This funding will also be applied to patrol vehicles. The park service is responsible for 305 vehicles and the average age of the vehicle fleet is 2003. Without funding for these vehicles, the State Park employees will have a difficult time both maintaining and patrolling the parks. Failure to do either one of these could cause for a safety concern.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-190

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

<b>General:</b>	\$1,200	\$400	\$400	\$400	\$0
<b>Sub-Total:</b>	\$1,200	\$400	\$400	\$400	\$0

**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. 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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**BUREAU OF PARKS**

ISLAND BEACH STATE PARK SANITARY SEWER SYSTEM  
 LOCATION: ISLAND BEACH STATE PARK

Dept Priority 16

Project ID: 42-265

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

<b>General:</b>	\$8,000	\$8,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$8,000	\$8,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

To install a sanitary sewer system within the park and remove the existing septic systems throughout the park, which is necessary due to the age of the systems and to eliminate any potential failures due to coastal storm activity. Lack of funding for this project could result in the failure of the park's septic systems in the event of a coastal storm.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

MARINA BULKHEAD  
 LOCATION: HUDSON COUNTY

Dept Priority 17

Project ID: 42-273

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

<b>General:</b>	\$8,000	\$8,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$8,000	\$8,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

To repair the marina bulkhead for public safety and protection of the area. Lack of funding for this project could potentially lead to unsafe conditions to patrons and visitors to the marina.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST HATCHERY RACEWAY ENCLOSURES  
 LOCATION: WARREN COUNTY

Dept Priority 18

Project ID: 42-270

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

<b>General:</b>	\$8,000	\$2,000	\$6,000	\$0	\$0
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<b>Sub-Total:</b>	\$8,000	\$2,000	\$6,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

To fund the construction of enclosures over the Pequest Hatchery raceways to protect hatchery fish from diseases. Lack of funding for this project could lead to the introduction of certain types of diseases that could reduce the amount of hatchery fish needed for stocking programs. Lack of funding for this project could lead to the introduction of certain types of diseases that could reduce the amount of hatchery fish needed for stocking programs.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**SITE REMEDIATION**

FENIMORE LANDFILL  
LOCATION: ROXBURY TOWNSHIP

Dept Priority 19  
Project ID: 42-269  
Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$8,000	\$2,600	\$900	\$900	\$3,600
<b>Sub-Total:</b>	\$8,000	\$2,600	\$900	\$900	\$3,600

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

Funding is required for operation and maintenance of the cap and long-term gas treatment system.

**SITE REMEDIATION**

MSLA LANDFILL  
LOCATION: KEARNY

Dept Priority 20  
Project ID: 42-268  
Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$5,524	\$3,000	\$2,512	\$12	\$0
<b>Bond:</b>	\$22,352	\$22,352	\$0	\$0	\$0
<b>Sub-Total:</b>	\$27,876	\$25,352	\$2,512	\$12	\$0

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

Construction funding is needed to complete remediation activities including installation of an impermeable cap, gas collection system, a subsurface slurry and pumping to control the leachate within the wall to prevent any off-site migration of contaminated leachate.

**GREEN ACRES PROGRAM**

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS  
LOCATION: STATEWIDE

Dept Priority 21  
Project ID: 42-245  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>Sub-Total:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000

**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 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. Residents of areas would continue to experience inadequate park opportunities.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**GREEN ACRES PROGRAM**

HIGHLANDS FOCUS-STATE LAND ACQUISITION  
 LOCATION: HIGHLANDS REGION

Dept Priority 22  
 Project ID: 42-246  
 Project Type Code: D04 Project Type Description: Acquisition-Other

<b>General:</b>	\$180,000	\$30,000	\$30,000	\$30,000	\$90,000
<b>Sub-Total:</b>	\$180,000	\$30,000	\$30,000	\$30,000	\$90,000

**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. 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**

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS  
 LOCATION: HIGHLANDS REGION

Dept Priority 23  
 Project ID: 42-247  
 Project Type Code: D04 Project Type Description: Acquisition-Other

<b>General:</b>	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
<b>Sub-Total:</b>	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000

**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. 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 24  
 Project ID: 42-248  
 Project Type Code: D04 Project Type Description: Acquisition-Other

<b>General:</b>	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
<b>Sub-Total:</b>	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000

**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 will allow the program to continue the Governor's Open Space Preservation program. 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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**GREEN ACRES PROGRAM**

LOANS AND GRANTS (LOCAL AND NON-PROFITS)  
LOCATION: STATEWIDE

Dept Priority 25  
Project ID: 42-249  
Project Type Code: D04 Project Type Description: Acquisition-Other

<b>General:</b>	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000
<b>Sub-Total:</b>	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000

**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 and the establishment and refurbishing of parks. 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. Inadequately preserved open space and insufficient recreational opportunities available to the State's residents.

**GREEN ACRES PROGRAM**

NEW URBAN PARKS  
LOCATION: STATEWIDE

Dept Priority 26  
Project ID: 42-252  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0
<b>Sub-Total:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0

**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. Urban residents would continue to be denied adequate access to State parks.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATE PARK POLICE FACILITIES IMPROVEMENTS  
LOCATION: VARIOUS

Dept Priority 27  
Project ID: 42-277  
Project Type Code: G10 Project Type Description: Public Purpose-Other

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0

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

These are building improvements to allow for Park Police to have updated functional police stations including an armory, evidence, holding and interview rooms. The project focus is on Wharton S.F., Allaire S.P., and Kittatinny Valley S.P.. Lack of funding for this project could effect the necessary certifications needed by park police.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

9/11 MEMORIAL SITE BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 28

Project ID: 42-272

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

<b>General:</b>	\$8,000	\$8,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,000	\$8,000	\$0	\$0	\$0

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

To repair the bulkhead at the 9/11 memorial site for public safety and protection of the area. Lack of funding for this project could potentially lead to unsafe conditions for the visitors to the 9/11 memorial site.

**WATERSHED MANAGEMENT**

COASTAL LAKES RESTORATION PROJECTS

LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 29

Project ID: 42-267

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

<b>General:</b>	\$10,500	\$10,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,500	\$10,500	\$0	\$0	\$0

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

Funding is sought to implement lake restoration activities at coastal lakes including but not limited to Glimmerglass Lake, Deal Lake and stockton Lake. Lake restoration activities include dredging, de-snagging, outfall and spillway repair, berm and floodwall repair and pump station repair. These restoration activities are necessary to control flooding issues that have been exacerbated by Superstorm Sandy. Lack of funding for these lake restoration projects will lead to continued flooding issues.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-014

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

<b>General:</b>	\$20,000	\$7,000	\$7,000	\$6,000	\$0
<b>Sub-Total:</b>	\$20,000	\$7,000	\$7,000	\$6,000	\$0

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Parks and Forestry Recreational Development. Priorities include recreational fish and wildlife development as well as renovation and construction of park facilities, amenities and historical sites. Lack of funding for these projects will result in increased future costs to defer the maintenance/improvements, and a possible negative impact on the safety of and access for park clients.



**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORIC BUILDING RESTORATION-S/H URGENT  
LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-158

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

<b>General:</b>	\$13,750	\$4,450	\$5,200	\$4,100	\$0
<b>Sub-Total:</b>	\$13,750	\$4,450	\$5,200	\$4,100	\$0

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

Funding for historic building restoration and renovation: Barnegat Lighthouse(\$300,000); Ringwood SP Hermitage House(\$300,000, \$300,000); High Point SP Lusscroft Farm(\$1,000,000, \$1,000,000, \$1,000,000); Stokes SF-Roper Cabin(\$200,000); Cheesequake SP Proprietary House(\$350,000, \$400,000, \$400,000), Brendan Byrne SF Walt Whitman House(\$300,000,\$600,000,\$800,000),Dr. James Still House (\$400,000,\$600,000, \$600,000), Lawrence House (\$200,000); Fort Mott SP North Tower(\$500,000, \$1,000,000), Hancock House(\$100,000, \$250,000),Bldg. 9/Duplexes (\$500,000, \$750,000, 1,000,000) ; D and R Canal SP- Canal Houses (\$300,000, \$300,000, \$300,000). Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDING RENOVATION/REHAB-URGENT  
LOCATION: STATEWIDE

Dept Priority 32

Project ID: 42-153

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

<b>General:</b>	\$11,650	\$4,450	\$4,450	\$2,750	\$0
<b>Sub-Total:</b>	\$11,650	\$4,450	\$4,450	\$2,750	\$0

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

Building renovation and rehabilitation at the following locations; Allaire (\$300,000) ; Bass River(\$300,000); Brendan T. Byrne(\$1,000,000); Forestry Nursery(\$250,000); High Point(\$400,000); Monmouth Battlefield (\$300,000); Ringwood State Park (\$750,000); Spruce Run(\$800,000); Wharton State Forest(\$350,000). 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 33

Project ID: 42-217

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

<b>General:</b>	\$3,000	\$1,000	\$2,000	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$1,000	\$2,000	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$85**

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. 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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

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

Dept Priority 34

Project ID: 42-095

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

<b>General:</b>	\$9,000	\$3,000	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$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. 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 - LIBERTY STATE PARK**

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

Dept Priority 35

Project ID: 42-197

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

<b>General:</b>	\$4,300	\$1,200	\$3,100	\$0	\$0
<b>Sub-Total:</b>	\$4,300	\$1,200	\$3,100	\$0	\$0

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

Repairs/renovations are required to the site area including the interpretive center, the maintenance area and ramp areas. 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 36

Project ID: 42-011

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

<b>General:</b>	\$2,200	\$200	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$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. Lack of funding for this project will mean failure to comply with the American Disabilities Act.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

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

Dept Priority 37  
Project ID: 42-037  
Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$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. 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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.  
LOCATION: STATEWIDE

Dept Priority 38  
Project ID: 42-033  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$4,500	\$1,500	\$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. 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 39  
Project ID: 42-127  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$658	\$158	\$158	\$171	\$171
<b>Sub-Total:</b>	\$658	\$158	\$158	\$171	\$171

**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 (\$157,240), 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT  
 LOCATION: STATEWIDE

Dept Priority 40  
 Project ID: 42-039  
 Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$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.

Funding is 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 fire breaks. The division has over 100 WMA's that are utilized by bird watchers, fishermen, 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 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. If funding is not provided, access to WMA's will be severely limited.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC-URGENT  
 LOCATION: STATEWIDE

Dept Priority 41  
 Project ID: 42-156  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,550	\$2,650	\$1,800	\$1,100	\$0
<b>Sub-Total:</b>	\$5,550	\$2,650	\$1,800	\$1,100	\$0

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

Funding is requested for site work 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 (\$800,000); Ft. Mott Battery Concrete Restoration (\$1,500,000,\$1,500,000, \$1,000,000). 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 42  
 Project ID: 42-089  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$8,900	\$1,900	\$4,300	\$2,700	\$0
<b>Sub-Total:</b>	\$8,900	\$1,900	\$4,300	\$2,700	\$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,\$700,000) 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. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

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

Dept Priority 43

Project ID: 42-178

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

<b>General:</b>	\$12,000	\$4,000	\$4,000	\$4,000	\$0
<b>Sub-Total:</b>	\$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. 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 44

Project ID: 42-010

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

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$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 an increasing number of seriously deteriorated structures that critically need to be demolished for safety reasons. 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 45

Project ID: 42-012

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

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$4,000	\$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. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 46

Project ID: 42-042

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

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
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<b>Sub-Total:</b>	\$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. 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 47

Project ID: 42-035

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

<b>General:</b>	\$800	\$400	\$400	\$0	\$0
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<b>Sub-Total:</b>	\$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 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 48

Project ID: 42-199

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

<b>General:</b>	\$2,300	\$300	\$2,000	\$0	\$0
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<b>Sub-Total:</b>	\$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. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 49

Project ID: 42-073

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

<b>General:</b>	\$1,700	\$1,700	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,700	\$1,700	\$0	\$0	\$0
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**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. 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 50

Project ID: 42-207

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

<b>General:</b>	\$900	\$400	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$900	\$400	\$500	\$0	\$0
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**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. 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 51

Project ID: 42-093

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

<b>General:</b>	\$14,300	\$2,300	\$5,500	\$6,500	\$0
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<b>Sub-Total:</b>	\$14,300	\$2,300	\$5,500	\$6,500	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Funds are being requested for the completion of access improvements to Liberty Walk and Peninsula Park to allow increased client access to the site. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

GREAT BAY FISH FACTORY DEMOLITION  
LOCATION: ATLANTIC COUNTY

Dept Priority 52  
Project ID: 42-184  
Project Type Code: G10 Project Type Description: Public Purpose-Other

<b>General:</b>	\$1,750	\$500	\$600	\$650	\$0
<b>Sub-Total:</b>	\$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. 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 53  
Project ID: 42-198  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,950	\$250	\$1,700	\$0	\$0
<b>Sub-Total:</b>	\$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. 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 54  
Project ID: 42-237  
Project Type Code: E01 Project Type Description: Construction-Demolition

<b>General:</b>	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Sub-Total:</b>	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000

**Operating Impact:** Increase: \$150 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. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT  
 LOCATION: STATEWIDE

Dept Priority 55  
 Project ID: 42-213  
 Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

<b>General:</b>	\$3,500	\$500	\$500	\$500	\$2,000
<b>Sub-Total:</b>	\$3,500	\$500	\$500	\$500	\$2,000

**Operating Impact:** Increase: \$150 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. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

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

Dept Priority 56  
 Project ID: 42-215  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0

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

Funding is requested for sitework improvements at the D and 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 57  
 Project ID: 42-154  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,100	\$300	\$600	\$200	\$0
<b>Sub-Total:</b>	\$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. Lack of funding for this project will reduce the useability of the site and result in potential safety issues.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

WINSLOW WMA MAINTENANCE FACILITY

LOCATION: WINSLOW WMA

Dept Priority 58

Project ID: 42-232

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

<b>General:</b>	\$600	\$600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$600	\$600	\$0	\$0	\$0
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**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. Lack of funding for this project will adversely effect the maintenacne function at the WMA and will negatively impact client use and enjoyment.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 59

Project ID: 42-194

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

<b>General:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0
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<b>Sub-Total:</b>	\$10,000	\$5,000	\$5,000	\$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. 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 60

Project ID: 42-216

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

<b>General:</b>	\$1,100	\$500	\$500	\$100	\$0
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<b>Sub-Total:</b>	\$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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

L.S.P. TERMINAL INTERIOR, PA SYSTEM AND LIGHTING  
 LOCATION: HUDSON COUNTY

Dept Priority 61  
 Project ID: 42-092  
 Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

<b>General:</b>	\$6,300	\$6,300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,300	\$6,300	\$0	\$0	\$0

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SPRUCE RUN RECREATION AREA SITEWORK-URGENT  
 LOCATION: CLINTON

Dept Priority 62  
 Project ID: 42-240  
 Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0

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

Funding is needed for sitework improvements to the picnic and bathing areas at the Spruce Run Recreational Area. 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 63  
 Project ID: 42-243  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$750	\$250	\$250	\$250	\$0
<b>Sub-Total:</b>	\$750	\$250	\$250	\$250	\$0

**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. Lack of funding for this project will result in further deterioration of these structures and increased future repair costs.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE FACILITES DISP. REN/REHAB  
LOCATION: STATEWIDE

Dept Priority 64  
Project ID: 42-025  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$2,400	\$800	\$800	\$800	\$0
<b>Sub-Total:</b>	\$2,400	\$800	\$800	\$800	\$0

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

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

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST INTERPRETIVE CENTER- URGENT  
LOCATION: WARREN COUNTY

Dept Priority 65  
Project ID: 42-063  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$12,000	\$4,000	\$4,000	\$4,000	\$0
<b>Sub-Total:</b>	\$12,000	\$4,000	\$4,000	\$4,000	\$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. 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 66  
Project ID: 42-129  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$2,850	\$600	\$750	\$1,500	\$0
<b>Sub-Total:</b>	\$2,850	\$600	\$750	\$1,500	\$0

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

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. 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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 67

Project ID: 42-210

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0
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**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. 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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 68

Project ID: 42-258

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

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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. 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 69

Project ID: 42-236

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

<b>General:</b>	\$3,350	\$500	\$750	\$2,100	\$0
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<b>Sub-Total:</b>	\$3,350	\$500	\$750	\$2,100	\$0
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**Operating Impact: Increase: \$0 Decrease: \$60**

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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 70

Project ID: 42-079

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

<b>General:</b>	\$5,250	\$900	\$850	\$3,500	\$0
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<b>Sub-Total:</b>	\$5,250	\$900	\$850	\$3,500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$60

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. Lack of funding for this project would adversely effect the safety and enjoyment of clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 71

Project ID: 42-219

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

<b>General:</b>	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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<b>Sub-Total:</b>	\$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**

HATCHERY ALTERNATIVE ENERGY GENERATION-U

LOCATION: WARREN COUNTY

Dept Priority 72

Project ID: 42-230

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

<b>General:</b>	\$4,000	\$1,000	\$3,000	\$0	\$0
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<b>Sub-Total:</b>	\$4,000	\$1,000	\$3,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is needed for the implementation of alternative energy solar projects at the Pequest and Hackettstown 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 real world conditions. 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. Solar power generation will reduce current electricity consumption levels at the hatchery.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATE FORESTRY NURSERY GROUNDS  
LOCATION: OCEAN COUNTY

Dept Priority 73

Project ID: 42-018

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

<b>General:</b>	\$1,350	\$450	\$450	\$450	\$0
<b>Sub-Total:</b>	\$1,350	\$450	\$450	\$450	\$0

**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. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG PICNIC SANITARY FACILITY  
LOCATION: MORRIS COUNTY

Dept Priority 74

Project ID: 42-200

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

<b>General:</b>	\$600	\$600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$600	\$600	\$0	\$0	\$0

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

Renovation and repair of picnic area sanitary facility at Hopatcong State Park. 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 75

Project ID: 42-164

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

<b>General:</b>	\$6,500	\$1,500	\$2,500	\$2,500	\$0
<b>Sub-Total:</b>	\$6,500	\$1,500	\$2,500	\$2,500	\$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 those inspections be done so immediately. The requested funds are to perform required repairs to 9 Class II and 2 Class III dams. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MARINA/BOAT FACILITY IMPROVEMENTS  
LOCATION: STATEWIDE

Dept Priority 76

Project ID: 42-221

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

<b>General:</b>	\$1,700	\$300	\$900	\$500	\$0
<b>Sub-Total:</b>	\$1,700	\$300	\$900	\$500	\$0

**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. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING INTERPRETIVE CENTER  
LOCATION: MERCER COUNTY

Dept Priority 77

Project ID: 42-183

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

<b>General:</b>	\$9,800	\$550	\$5,250	\$4,000	\$0
<b>Sub-Total:</b>	\$9,800	\$550	\$5,250	\$4,000	\$0

**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. 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 78

Project ID: 42-022

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

<b>General:</b>	\$350	\$100	\$250	\$0	\$0
<b>Sub-Total:</b>	\$350	\$100	\$250	\$0	\$0

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

Hopatcong S.P. - Canal Development to enhance and improve site access and usefulness for clients. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 79

Project ID: 42-038

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

<b>General:</b>	\$5,100	\$2,000	\$1,500	\$1,600	\$0
<b>Sub-Total:</b>	\$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. 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 80

Project ID: 42-019

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

<b>General:</b>	\$22,500	\$7,400	\$8,650	\$6,450	\$0
<b>Sub-Total:</b>	\$22,500	\$7,400	\$8,650	\$6,450	\$0

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

Repairs and renovations to buildings at the following locations: Allaire Village, Allamunchy 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.- Rindwood 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, and Round Valley Wallace House. Also includes historic building planning and survey. Lack of funding for this project will result in increased deferred costs and will diminish the usability and safety of the sites.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 81

Project ID: 42-239

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

<b>General:</b>	\$600	\$200	\$400	\$0	\$0
<b>Sub-Total:</b>	\$600	\$200	\$400	\$0	\$0

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

Funding is needed for restoration work at the Washington Rock State Park monument. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 82

Project ID: 42-024

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

<b>General:</b>	\$600	\$200	\$200	\$200	\$0
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<b>Sub-Total:</b>	\$600	\$200	\$200	\$200	\$0
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**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. Lack of funding for this project may cause irreparable damage to these artifacts, which due to their unique historical nature cannot be replaced.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HACKETTSTOWN HATCHERY EDUCATION EXHIBIT DEV.

LOCATION: WARREN COUNTY

Dept Priority 83

Project ID: 42-067

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

<b>General:</b>	\$900	\$900	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$900	\$900	\$0	\$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. 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 84

Project ID: 42-145

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

<b>General:</b>	\$7,400	\$900	\$2,500	\$4,000	\$0
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<b>Sub-Total:</b>	\$7,400	\$900	\$2,500	\$4,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$175

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. 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.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-157

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

<b>General:</b>	\$3,700	\$1,100	\$1,300	\$1,300	\$0
<b>Sub-Total:</b>	\$3,700	\$1,100	\$1,300	\$1,300	\$0

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

Funding is requested for site work 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. Lack of funding for these projects will result in safety concerns for clients as well as reduced usability of the areas.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 86

Project ID: 42-181

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0

**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. 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 87

Project ID: 42-165

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

<b>General:</b>	\$2,800	\$800	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$2,800	\$800	\$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. Lack of funding for this project will mean failure to comply with the American Disabilities Act.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE AND POND IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-222

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

<b>General:</b>	\$4,200	\$500	\$1,850	\$1,850	\$0
<b>Sub-Total:</b>	\$4,200	\$500	\$1,850	\$1,850	\$0

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

Funding is needed for lake dredging and aeration at Swartwood State Park, for lake dredging at Lake Steenykill in High Point State Park and for Stoney and Ocquittunk Lakes in Stokes State Forest. 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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HACKETTSTOWN OLD HATCHERY BLDG. RENOVATION

LOCATION: WARREN COUNTY

Dept Priority 89

Project ID: 42-228

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

<b>General:</b>	\$850	\$150	\$700	\$0	\$0
<b>Sub-Total:</b>	\$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. 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 90

Project ID: 42-179

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

<b>General:</b>	\$700	\$200	\$500	\$0	\$0
<b>Sub-Total:</b>	\$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. Lack of funding for this project will severely impact on the ability of customers to use the facility due to safety and health issues.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-049

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

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
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<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0
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**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. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 92

Project ID: 42-126

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

<b>General:</b>	\$1,000	\$400	\$600	\$0	\$0
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<b>Sub-Total:</b>	\$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 93

Project ID: 42-146

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

<b>General:</b>	\$1,200	\$200	\$500	\$500	\$0
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<b>Sub-Total:</b>	\$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. Lack of funding for this project would significantly diminish the educational experience for visitors to Swartswood State Park regarding the history of the area.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 94

Project ID: 42-008

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

<b>General:</b>	\$21,700	\$4,000	\$8,850	\$8,850	\$0
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<b>Sub-Total:</b>	\$21,700	\$4,000	\$8,850	\$8,850	\$0
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**Operating Impact: Increase:** \$3,000 **Decrease:** \$0

Overnight Facilities - Studies, Development, Improvement and Repair - Allaire S.P., Belleplain F.F., Highpoint S.P., Kittatinney Valley S.P., Parvin S.P., Stevens S.P., Swartswood S.P., Wawayanda S.P., Stokes S.F., 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. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 95

Project ID: 42-009

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

<b>General:</b>	\$9,550	\$2,500	\$3,750	\$3,300	\$0
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<b>Sub-Total:</b>	\$9,550	\$2,500	\$3,750	\$3,300	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$108

Day Use Areas - Development, Expansion & amp; Improvement - Allaire S.P., Barnegat Light S.P., Bass River S.P., Belleplain S.F., Highpoint S.P., Hopatcong State Park., Jenny Jump S.P., Kittatinney Valley S.P., Rindgwood 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 96

Project ID: 42-016

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

<b>General:</b>	\$17,150	\$5,550	\$6,600	\$5,000	\$0
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<b>Sub-Total:</b>	\$17,150	\$5,550	\$6,600	\$5,000	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Site Areas/Facilities - Development, Rehabilitation and Repair - Allaire S.P., Allamuchy, Bass River, Belleplain S.P., Cape May Point, Central Regional Office, Cheesequake, HighPoint, Hopatcong S.P., Jenny Jump S.F., Kittatinney Valley S.P., Leonardo State Marina, Lond Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartswood S.P., Voorhees S.P., Washington Crossing S.P., Wawayanda S.P., and Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 97

Project ID: 42-020

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

<b>General:</b>	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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<b>Sub-Total:</b>	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$72,000

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Allamuchy, Belleplain, Double Trouble S.P., Bass River S.F., and Parvin S.P.. These upgrades and expansions will provide a more meaningful learning experience for clients visiting these facilities.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 98

Project ID: 42-223

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

<b>General:</b>	\$15,650	\$3,850	\$3,300	\$8,500	\$0
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<b>Sub-Total:</b>	\$15,650	\$3,850	\$3,300	\$8,500	\$0
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**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, Island Beach State Park, 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. 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 99

Project ID: 42-015

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

<b>General:</b>	\$23,800	\$5,950	\$9,700	\$8,150	\$0
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<b>Sub-Total:</b>	\$23,800	\$5,950	\$9,700	\$8,150	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Buildings - Rehabilitation & amp; Renovation- Bass River S.F., Belleplain S.F., Brendan Byrne S.F., Cape May Point, Central Regional Office, Cheesequake, D & amp; R Canal, Forked River Marina, Fort Mott, Hackelbarney, High Point, Hopatcong State Park, Island Beach S.P., Jenny Jump, Kittatinney Valley 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. Lack of funding for this project will result in increased repair/renovation costs in the future.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 100

Project ID: 42-122

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

<b>General:</b>	\$3,400	\$400	\$3,000	\$0	\$0
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<b>Sub-Total:</b>	\$3,400	\$400	\$3,000	\$0	\$0
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**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. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 101

Project ID: 42-160

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

<b>General:</b>	\$500	\$200	\$300	\$0	\$0
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<b>Sub-Total:</b>	\$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. 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 102

Project ID: 42-061

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

<b>General:</b>	\$14,100	\$600	\$6,500	\$7,000	\$0
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<b>Sub-Total:</b>	\$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. 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.



**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK TRAIN SHEDS  
LOCATION: HUDSON COUNTY

Dept Priority 103  
Project ID: 42-091  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$35,000	\$2,500	\$2,500	\$30,000	\$0
<b>Sub-Total:</b>	\$35,000	\$2,500	\$2,500	\$30,000	\$0

**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. 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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE ROADSIDE INTERPRETIVE SITES  
LOCATION: STATEWIDE

Dept Priority 104  
Project ID: 42-036  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$750	\$250	\$250	\$250	\$0
<b>Sub-Total:</b>	\$750	\$250	\$250	\$250	\$0

**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. 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 105  
Project ID: 42-046  
Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

<b>General:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
<b>Sub-Total:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000

**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. These derelict vessels will not be removed causing threats to persons, boats, and fisheries.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PALISADES INTERSTATE PARK COMMISSION**

PARKWAY GUARD RAIL REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 106

Project ID: 42-191

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

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
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<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Sections of the parkway's guard rails are beginning to show excessive deterioration, resulting in dangerous conditions. The parkway serves 22 million cars annually. Continued deterioration will result in an increase in liability claims due failure of the park ways guard rails to properly contain vehicles from entering high speed damage zones.

**PALISADES INTERSTATE PARK COMMISSION**

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 107

Project ID: 42-050

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

<b>General:</b>	\$1,000	\$500	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$500	\$500	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$25**

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. 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 and 2 claims against the State Tort Claim Fund.

**PALISADES INTERSTATE PARK COMMISSION**

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 108

Project ID: 42-192

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

<b>General:</b>	\$900	\$350	\$350	\$100	\$100
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<b>Sub-Total:</b>	\$900	\$350	\$350	\$100	\$100
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**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. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PALISADES INTERSTATE PARK COMMISSION**

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

Dept Priority 109

Project ID: 42-053

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$300	\$300	\$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. 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 110

Project ID: 42-052

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

<b>General:</b>	\$2,000	\$500	\$500	\$500	\$500
<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$500	\$500

**Operating Impact: Increase: \$0 Decrease: \$20**

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. 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 111

Project ID: 42-074

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

<b>General:</b>	\$400	\$100	\$300	\$0	\$0
<b>Sub-Total:</b>	\$400	\$100	\$300	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$30**

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. Undercliff Picnic Area will remain closed. A failure of the septic system at Englewood Picnic Area may result in it's closure.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PALISADES INTERSTATE PARK COMMISSION**

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 112

Project ID: 42-121

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

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$10

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 museum roof and exterior siding. If this project is not funded, water damage to structure may lead to it's closure.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 113

Project ID: 42-251

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$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. Lack of funding for the towers will endanger their continued useful operation and safety.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

CLINTON WMA INDOOR SHOOTING/ARCHERY RANGE

LOCATION:

Dept Priority 114

Project ID: 42-259

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

<b>General:</b>	\$12,000	\$4,000	\$8,000	\$0	\$0
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<b>Sub-Total:</b>	\$12,000	\$4,000	\$8,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$100

Funding is requested for the construction of an indoor shooting and archery range at the Clinton 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. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 115

Project ID: 42-260

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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. 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 116

Project ID: 42-261

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

<b>General:</b>	\$300	\$200	\$100	\$0	\$0
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<b>Sub-Total:</b>	\$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 117

Project ID: 42-262

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

<b>General:</b>	\$6,300	\$300	\$3,000	\$3,000	\$0
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<b>Sub-Total:</b>	\$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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

FLATBROOK WMA OFFICE RENOVATIONS  
LOCATION: SUSSEX COUNTY

Dept Priority 118  
Project ID: 42-263  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0

**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. 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 119  
Project ID: 42-264  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0

**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. Lack of funding would negatively impact access and recreational opportunities at State WMA's.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER  
LOCATION: PRINCETON

Dept Priority 120  
Project ID: 42-271  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$4,500	\$0	\$500	\$4,000	\$0
<b>Sub-Total:</b>	\$4,500	\$0	\$500	\$4,000	\$0

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

To construct an interpretive center including exhibits which will allow for an enhancement of the visitor experience and to educate the public about the revolutionary war battle on the site. Not funding this request will mean that the Princeton Battlefield Interpretive Center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about Princeton Battlefield.

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ADMINISTRATIVE OPERATIONS**

ENVIRONMENTAL DATA WAREHOUSE PROJECT

LOCATION: STATEWIDE

Dept Priority 121

Project ID: 42-275

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$430	\$0	\$190	\$40	\$200
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<b>Sub-Total:</b>	\$430	\$0	\$190	\$40	\$200
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**Operating Impact:** Increase: \$0 Decrease: \$0

NJDEP maintains several enterprise data systems that are not only critical to day to day operations but also to allow staff and management to make informed business decisions based on actual data and science. These decisions directly impact the environment and the health and safety of the citizens of NJ. NJDEP currently uses basic reporting tools to view and analyze data from these data systems. However, more modern business intelligence tools such a performance dashboards and warehousing have not been widely used.

In an effort to make better use of our ever increasing, complex data and to provide new data analysis tools for performance and predictability, NJDEP would like to build an environmental data warehouse. This warehouse would allow DEP to analyze complex data structures from our enterprise data systems and integrate our various systems together to improve decision making. Dashboard development tools would allow staff to better understand improvements in environmental protection and allow for performance forecasting, all in an effort to make better decisions. Lack of funding will impede the department from building an environmental data warehouse that will enable our department to integrate our various systems together to improve decision making.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 122

Project ID: 42-276

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

<b>General:</b>	\$6,000	\$0	\$1,000	\$5,000	\$0
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<b>Sub-Total:</b>	\$6,000	\$0	\$1,000	\$5,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested to construct a Fire Engine Museum to house and interpret the Dey Collection.

**Totals For:  
Department of Environmental Protection**

General:	\$2,904,883	\$558,213	\$603,174	\$540,797	\$1,202,699
Bond:	\$43,417	\$29,381	\$7,036	\$7,000	\$0
Federal:	\$818,378	\$165,680	\$300,080	\$144,380	\$208,238
Other:	\$756,448	\$232,741	\$255,933	\$235,502	\$32,272
<b>Sub-total:</b>	<b>\$4,523,126</b>	<b>\$986,015</b>	<b>\$1,166,223</b>	<b>\$927,679</b>	<b>\$1,443,209</b>

# 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 illnesses 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 three 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 1.6 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 NJ FamilyCare 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 five residential developmental centers, serving approximately 1,500 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 is also 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 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	4	\$9,100	\$5,973	\$3,180	\$0	\$18,253
A04 Preservation-Roofs & Moisture Protection	1	\$2,600	\$3,525	\$2,700	\$0	\$8,825
A06 Preservation-Other	1	\$1,530	\$2,500	\$1,750	\$0	\$5,780
<b>Sub Totals:</b>	6	\$13,230	\$11,998	\$7,630	\$0	\$32,858
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	2	\$2,685	\$0	\$0	\$0	\$2,685
B04 Compliance-Other	6	\$7,582	\$4,149	\$5,400	\$5,624	\$22,755
<b>Sub Totals:</b>	8	\$10,267	\$4,149	\$5,400	\$5,624	\$25,440
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$510	\$500	\$500	\$2,000	\$3,510
C03 Environmental-Wastewater Treatment	2	\$4,289	\$0	\$0	\$0	\$4,289
<b>Sub Totals:</b>	3	\$4,799	\$500	\$500	\$2,000	\$7,799
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	5	\$9,898	\$6,166	\$1,981	\$0	\$18,045
F03 Infrastructure-Water Supply-State Facilities	3	\$6,465	\$5,775	\$5,300	\$0	\$17,540
F04 Infrastructure-Other	1	\$510	\$1,500	\$750	\$0	\$2,760
<b>Sub Totals:</b>	9	\$16,873	\$13,441	\$8,031	\$0	\$38,345
<b>Grand Totals:</b>	26	\$45,169	\$30,088	\$21,561	\$7,624	\$104,442

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

ANTI-LIGATURE HARDWARE INSTALLATION

LOCATION: GREYSTONE PH AND TRENTON PH

Dept Priority 1

Project ID: 54-312

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

<b>General:</b>	\$2,320	\$2,320	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,320	\$2,320	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

FY17:

HCCFA FUNDING REQUESTED FOR THIS PROJECT

All of the DHS psychiatric hospitals are inspected by the Federal agency, CMS, to obtain certification as a health care facility that is eligible to receive Medicare and Medicaid reimbursement for patient care. The recent survey at Ancora Psychiatric Hospital resulted in numerous citations because the facility had not retro-fitted all of its patient accessible hardware with types that would thwart any attempt by a patient to commit suicide (anti-ligature hardware). In fact, the facility temporarily lost its certification. Ancora had started the effort purchasing hardware as funding allowed and using its work force for installations. And, \$750K worth of anti-ligature hardware was installed through a Department of the Treasury, Division of Property Management and Construction (DPMC) project. After receiving the CMS citations, the facility mounted another effort to complete the retrofit and it was accomplished.

We anticipate that both Greystone Psychiatric Hospital and Trenton Psychiatric Hospital will be inspected shortly by CMS and we plan, with these funds, to get a head start in the replacement of hardware that presents a ligature risk. In fact, Greystone has begun the effort, using funds on hand to purchase the hardware and their own work force to complete the installations. Trenton has also begun the effort.

However, anti-ligature hardware is extremely expensive [i.e., a Willoughby anti-ligature retrofit faucet costs \$1,120.00; a standard faucet costs \$250.00] and the scope of the work is enormous, every door handle, every hinge, every faucet, etc. The funds requested in this project should allow both facilities to replace 100% of the hardware and, thereby, meet CMS standards and retain accreditation. The work will be accomplished through a DPMC construction project at each facility.

Purchasing and installing the anti-ligature hardware as one large project for each site should demonstrate to CMS our commitment to completing the retrofits.

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

FIRE SAFETY PROJECTS

LOCATION: NEW BUILDING THROUGHOUT

Dept Priority 2

Project ID: 54-300

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

<b>General:</b>	\$1,175	\$1,175	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,175	\$1,175	\$0	\$0	\$0

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

FY17:

HCFFA FUNDING REQUESTED FOR THIS PROJECT

Greystone Psychiatric Hospital (520 clients benefit):

Funding is requested for three (3) life safety projects at the new Greystone Psychiatric Hospital. We consider this work to be work left unfinished by the original construction or omitted entirely from the construction of the new hospital.

The building, as it is, is not compliant with the NFPA (National Fire Prevention Act) and, as a result, the facility's JCAHO/CMS accreditation may be in jeopardy.

Greystone hired Tyco/Simplex Grinnell to complete a survey of the building's smoke partitions and fire walls. They have identified hundreds of locations where through-the-wall penetrations are not properly sealed in accordance with NFPA 101 (the National Fire Code). In addition, there has been substantial damage to the spray on fire proofing that was applied to the structural steel during construction.

1. The unsealed smoke and fire penetrations will negatively impact the building's ability to respond as intended in the case of a smoke/fire emergency. Smoke and fire will be able to move freely through the smoke compartments and fire walls. The fire will not be adequately contained to facilitate evacuation and fire fighting efforts.
2. Correct spray-on fire proofing that was not applied correctly or was inadvertently damaged in the construction. This fire proofing material is intended to protect the structural steel beams that form the skeleton of the building. Without the fire proofing, the beams will be impacted by fire much more quickly and may fail.
3. Replace fire extinguisher cabinets with a vandal proof/correctional type that will resist tampering by our psychiatric patients.

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

RECONFIGURE EMERGENCY GENERATOR  
LOCATION: POWERHOUSE

Dept Priority 3  
Project ID: 54-301  
Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$800	\$800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0

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

Greystone Park Psychiatric Hospital (520 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

The new hospital is equipped with an emergency generator of sufficient capacity to power all building systems. However, the generator was actually connected to only a few emergency circuits and the food service area in the original construction effort. This wastes generator capacity and leaves the vast majority of the facility vulnerable to the loss of primary power. (\$.800M)

Federal accreditation standards require that emergency power generation automatically switch from primary to secondary power sources within 10 seconds. The facility does not currently meet this requirement.

This project will begin with an engineering study of the generator and the loads of various systems on campus. Then, the engineer will fit the loads to the generator to fully utilize the generator and provide emergency power to key areas in order to meet accreditation standards. An automatic transfer switch will be installed as well.

**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

WATER SOFTENING SYSTEM  
LOCATION: INCOMING WATER SERVICE

Dept Priority 4  
Project ID: 54-302  
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0

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

Greystone Park Psychiatric Hospital (520 patients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

The new facility was constructed without a water softening system despite the hard water condition known to exist in the area. In the five years since occupancy, the facility has suffered from the effects of hard water.

It has eroded piping and has lead to the premature failure of mechanical, food service, and laundry equipment.

This project will install a water softening system at the head end of the main water supply. (\$.20M)

In December 2013, DHS requested funding from the Series 2005 and/or 2013 HCFFA Bond Issue balances to correct this deficiency. However, all funds, approximately \$6.50M, remain on hold pending settlement of litigation from the construction of the new hospital.

If this project is funded with Capital dollars, OMB may be able to seek reimbursement from HCFFA through the Economic Developmental Authority when the bond funds are finally released. The timeline is indefinite. (\$.02M)

**Department of Human Services**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**HUNTERDON DEVELOPMENTAL CENTER**

SMOKE AND FIRE DOORS

LOCATION: THROUGHOUT THE FACILITY

Dept Priority 5

Project ID: 54-305

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

<b>General:</b>	\$1,510	\$1,510	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,510	\$1,510	\$0	\$0	\$0

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

Hunterdon Developmental Center (500 clients benefit):

**HCFFA FUNDING REQUESTED FOR THIS PROJECT**

Hunterdon DC has been cited by the DCA Division of Fire Safety for the condition of its smoke and fire doors throughout the campus. These doors are intended to control the spread of both smoke and flame in the event of a fire.

The consulting firm of Life Safety Systems, Inc. was hired to survey the condition of each door and detail the required repairs or recommend its replacement. The survey revealed that 233 doors will likely have to be replaced at a cost of from \$5,000 to \$7,000/door. In the worst case, to replace this many doors would cost \$1.63M. The survey also revealed many more doors that require repair, such as: repair or re-fit of door hardware, adjustment of hinges, confirmation of UL rating and labeling the doors accordingly, and removing inappropriate modifications and making repairs to restore the doors back to original condition.

Because we believe the cost per door in the report does not take into consideration the economy of scale, we have opted to use the low end cost for this request. We have used the \$5,000/door estimate which yields a total for 233 door replacements, design, and fees of \$1.52M.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**THE FORENSIC PSYCHIATRIC HOSPITAL**

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE DMHAS FACILITIES

Dept Priority 6

Project ID: 54-255

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

<b>Bond:</b>	\$1,470	\$1,470	\$0	\$0	\$0
<b>General:</b>	\$10,339	\$2,192	\$6,166	\$1,981	\$0
<b>Sub-Total:</b>	\$11,809	\$3,662	\$6,166	\$1,981	\$0

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**Operating Impact: Increase: \$0 Decrease: \$338**

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. Due to the age of the systems, replacement parts are often not available. These systems are NOT energy efficient.

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

Projects in priority order are:  
FY17:

HCFFA FUNDING REQUESTED FOR THIS PROJECT; However, bond request was based on a smaller investment of \$1.47m for a centrifugal chiller. That also did not take into account needed electrical upgrades to accommodate a centrifugal chiller. The absorption chiller and CHP that is being requested would only be partially covered by the bond request, and require an additional \$2.192m in capital.

1. Ann Klein Forensic Center (150 clients benefit):

The current chiller at Ann Klein Forensic Center is nearing the end of its life cycle, and is aged and inefficient. The replacement alternative that would bring the highest return and life cycle energy savings would be replacing the existing chillers with 2 new 600 ton double-effect absorption chillers, accompanied by a Combined Heat and Power (CHP) 250 kW reciprocating engine. This setup allows the CHP to use a slightly higher amount of fuel to produce a significant amount of the electricity required to run the chillers.

The estimated annual cost savings of having a CHP installed is over \$179,000. Additionally, the proposed chillers are almost twice as effective as the current chillers. The estimated annual cost savings of the new absorption chillers is over \$158,000. The combined annual cost savings of the new system is estimated at \$338,273, resulting in over \$9M in cost savings over the 20 years of the equipment life expectancy.

The current working estimate (CWE) for this project is \$3.66M, and it would yield a return on investment in 10 years due to high annual energy savings.

Additionally, two separate ROI's are presented, as part of scenarios where either an absorption chiller without a CHP, or a centrifugal chiller is installed. While both of these scenario's present smaller ROI's and reduced life cycle energy savings, they are presented for informational purposes.

FY18:

2. Ancora Psychiatric Hospital (470 clients benefit):

Replace burners on 3, 900HP Cleaver Brooks boilers. Install burners capable of firing on No. 2 fuel oil. These boilers currently fire No. 6 fuel only. NJDEP has strongly suggested that all State facilities end their use of No. 6 ASAP. NO. 2 is much more energy efficient and burns considerably cleaner than NO. 6 fuel oil. (\$2.417M)

3. Trenton Psychiatric Hospital (282 clients benefit):

Chiller and HVAC (fan coil) replacement for the Drake (120 clients) and Stratton Buildings. Includes a Building Management System (BMS) and the installation of variable speed drives to increase energy efficiency. (\$3.794M)

We also completed an ROI analysis on this project without the BMS and the VFD's.

FY19:

4. Ann Klein Forensic Center - STU Annex (Paddock Street, Woodbridge, NJ):

Replace HVAC system due to age and condition. Building is used as administrative space to house DHS employees that operate DOC's treatment program for sex offenders at East Jersey State Prison. (\$200K)

5. Trenton Psychiatric Hospital (162 clients benefit):

Replace complete HVAC systems (roof top units) at the King, Kennedy and Lazarus residential buildings. (\$981M)

6. Greenbrook Regional Center (200 clients benefit):

Replace main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve. All are over 35 years old. (\$.800M)



**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF MANAGEMENT AND BUDGET**

ROOF REPLACEMENTS

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 7

Project ID: 54-187

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

<b>General:</b>	\$8,825	\$2,600	\$3,525	\$2,700	\$0
<b>Sub-Total:</b>	\$8,825	\$2,600	\$3,525	\$2,700	\$0

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

The Department has many facilities with roofs that are in 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 and 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:

FY17:

HCFFA FUNDING REQUESTED FOR THIS PROJECT

1. Ancora PH, Main Building, center core and connecting wings (125 clients benefit). This will complete the effort to replace all roofs on the Main Building.(\$.80M)

HCFFA FUNDING REQUESTED FOR THIS PROJECT

2. Hunterdon DC, Cottage 7 (50 clients benefit) and the Administration Building. (\$.90M total, \$.60M for C7, \$.30M for Administration)

HCFFA FUNDING REQUESTED FOR THIS PROJECT

3. Replace a residential cottage roof at Vineland DC (Reeves) - approximately 50 clients benefit. (\$.60M)

HCFFA FUNDING REQUESTED FOR THIS PROJECT

4. New Lisbon DC, Community Center - approximately 300 clients benefit (\$.30M)

FY18:

5. Replace residential cottage roofs at Hunterdon DC (Cottage 16) and Vineland DC (Sykes) - approximately 100 clients benefit. (\$1.20M)

6. Hunterdon DC, Engineering Building, Laundry, DOT-Motor Pool Garage (support buildings) (\$.525M) [Seek financial contribution from DOT for garage roof based on square footage.]

7. Replacement residential cottage roofs at Hunterdon DC (Cottage 12 and 13) -approximately 100 clients benefit. (\$1.20M)

8. Replace residential cottage roof at New Lisbon DC (Quince) - approximately 50 clients benefit. (\$.60M)

FY19:

9. Three Residential Cottages at New Lisbon DC (Locust and Ivy) and Hunterdon DC (Cottage 10) - approximately 175 clients benefit. (\$1.80M)

10. Administration Annex, Vineland DC (\$.30M)

11. Employee Training Center at Hunterdon Developmental Center located in Cottage 22. (\$.60M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WOODBINE DEVELOPMENTAL CENTER**

STEAM & CONDENSATE PIPING

LOCATION: BACK LOOP, COTTAGES 16-19 & LC

Dept Priority 8

Project ID: 54-297

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

<b>General:</b>	\$8,503	\$4,000	\$3,073	\$1,430	\$0
<b>Sub-Total:</b>	\$8,503	\$4,000	\$3,073	\$1,430	\$0

**Operating Impact:** Increase: \$0 Decrease: \$340

Woodbine Developmental Center (591 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

FY17: Replace 3,405 LF of both steam and condensate piping that provides heat and air conditioning to four (4) residential cottages, #16, 17, 18, 19 and the Learning Center (a program building and an emergency shelter for Cape May County).

The existing piping is 45+ years old and is actively leaking. OMB representatives were witness to an attempted repair during their June 10, 2014 walk through at the site. The repair, which cost approximately \$150K, did not hold and we are now shifting from repair to the installation of temporary piping in a shallow trench. The location of this emergency affects both Cottage 19 (residential) and the Learning Center (program space for the entire client population). The temporary piping will allow service to resume to these buildings. It is not, however, a long term solution to the problem.

The system loses, on average, approximately 3,500 gallons/day. Repairs are not reliable; repairs are only as good as the welded connections, connecting new pipe to old, brittle pipe. This was the downfall of the attempted repair discussed above.

Water that leaks from the piping is lost to the system. Additional water then has to be purchased and added to the system. That water has to be brought up to operating temperatures, costing BTU's.

Replacement of the back loop is strongly recommended in a Princeton Engineering Group, LLC Energy Assessment performed in 2014 (as required by the facility's NJDEP operating permit).

FY18: Replace 2,480 LF, the entire inner loop, of steam and condensate return piping. This section is in better condition overall at this point in time but will need replacement in FY18. Based on the linear footage of this section, and adding 3% escalation per year, the budget request for FY18 is \$3.073M.

FY19: Replace 1200 LF of 6 inch steam piping at Ann Klein Forensic Center. The existing line is aged and has leaked in the past. Repairs are difficult to achieve, requiring key services to be shut down for the duration of the repair. Repairs often do not hold. (\$1.43M)

Possible alternative funding sources: Line of Credit and Energy Savings Incentive Program (ESIP).

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**THE FORENSIC PSYCHIATRIC HOSPITAL**

EMERGENCY GENERATOR INSTALLATION

LOCATION: POWERHOUSE

Dept Priority 9

Project ID: 54-292

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

<b>General:</b>	\$6,600	\$1,600	\$2,000	\$3,000	\$0
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<b>Sub-Total:</b>	\$6,600	\$1,600	\$2,000	\$3,000	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Emergency power generation is required in order for our facilities to comply with Federal accreditation standards enforced by CMS/JCAHO. 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:

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

FY17:  
HCCFA FUNDING REQUESTED FOR THIS PROJECT

3. Ann Klein Forensic Center (150 clients benefit) - Replace the facility's 1500kW emergency generator to provide 100% of facility needs. Include an automatic transfer switch and an integral fuel storage tank. (\$1.6M)

FY18:  
1. Trenton Psychiatric Hospital (425 clients benefit) - Replace three emergency generators that are 23, 25, and 35 years old. (\$2.0M)

FY19:  
2. Ancora Psychiatric Hospital (470 clients benefit) - Replace two emergency generators that are 30 years old. (\$3.0M)

**WOODBINE DEVELOPMENTAL CENTER**

INSTALLATION OF EMERGENCY GENERATORS (2)

LOCATION: WOODBINE DC - POWERHOUSE

Dept Priority 10

Project ID: 54-307

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

<b>General:</b>	\$800	\$800	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Woodbine Developmental Center (591 Clients benefit):

HCCFA FUNDING REQUESTED FOR THIS PROJECT

Remove the two existing generators at the Woodbridge DC, one located inside and one located outside. Also remove the automatic transfer switches, the synchronizing gear, and all other appurtances required for the re-installation of the generators at Woodbine DC.

Install a new generator at the Woodbridge powerhouse with sufficient capacity to provide secondary power to the powerhouse functions ONLY. As of 7/1/15, the powerhouse is owned/operated by the NJ Department of Corrections. It supplies East Jersey State Prison with steam for heat and hot water.

Woodbine's existing emergency generators are aged 40+ years; they are past due for replacement. In addition, the new generators will power up automatically, within 10 seconds, as required by the facility's Federal accrediting body (CMS).

The Federal accrediting body for Woodbine DC requires that the secondary power source take over automatically, within 10 seconds.

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WOODBINE DEVELOPMENTAL CENTER**

CONNECT TO CMCMUA FOR WASTEWATER TREATMENT  
 LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 11

Project ID: 54-310

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

<b>General:</b>	\$3,473	\$3,473	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,473	\$3,473	\$0	\$0	\$0

**Operating Impact: Increase: \$77 Decrease: \$0**

Woodbine Developmental Center (591 clients benefit):

**HCFFA FUNDING REQUESTED FOR THIS PROJECT**

The current wastewater treatment plant at Woodbine Developmental Center is nearing the end of its life cycle. Recently, the mayor of Woodbine Borough approached the Department of Human Services with an offer to be a part of a project to connect the Borough and, by extension, Woodbine Developmental Center to the Cape May County Municipal Utilities Authority for wastewater treatment. The CMCMUA presented DHS with 3 different pricing plans for connection, involving varying levels of up-front costs inversely correlated with varying user rates. Of the 3 pricing plans, Scenario 1 was selected, as this required more initial investment, but significantly reduced Woodbine Developmental Center's annual operating costs over time.

The up-front user costs consist of a payment to the Borough of \$400,000 in order to offset the estimated cost of their initial investment of building a connection to the Developmental Center. This cost is a percentage of construction directly related to the Center's share of usage. Other up-front investment costs will include: the cost to decommission the current wastewater treatment plant, which will be required by DEP; and the cost of constructing a pumping station and force main on the grounds of Woodbine Developmental Center to pump the effluent to the Borough's interconnect. Remington Vernick Engineers, our agency consultant, estimated this cost at \$2.11M. Combined with design fees, DPMC fees, contingencies, and permit fees, and the up-front capital contribution of \$400,000, the current working estimate for the project is \$3.473M

The other alternative is to build a new wastewater treatment plant to replace the existing plant at the Center. Our cost estimates for constructing a new plant, along with demolishing the existing plant, are largely informed by a similar project performed at Ancora Psychiatric Hospital. Our current working estimate for that project is \$3.346M. Replacing the plant is less expensive than connecting to the CMCMUA, and will keep per gallon costs lower than what will be charged by CMCMUA. However, because the expected lifespan of a new plant is approximately 20 years, managing wastewater at the Center will require the periodic construction of new plants, whereas connecting to the CMCMUA would shift those costs away from the facility. If costs of both alternatives are projected over a 20 year period, allowing for 1.5% inflation for utility and construction costs, one can compare the cost savings of connecting to the CMCMUA versus constructing a new plant in FY17, and again in FY37 when the new plant will have reached the end of its life cycle. In year 20, the combined investment and annual operating costs of connecting to the CMCMUA will have saved DHS over \$2.5 million.

This also does not take into account costs savings that will be achieved from shifting repair and downtime costs at the Center to the CMCMUA. Repair costs and downtime that could potentially involve the very expensive process of shipping effluent off site for treatment are always a possibility when managing wastewater on site. Connecting to the MUA avoids this. Furthermore, the connection of State property to the local utility could make that property more appealing to potential buyers or lessees, should the DHS declare the Center surplus to its needs and the State ever find alternative uses for the Center.

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**TRENTON PSYCHIATRIC HOSPITAL**

**FOOD SERVICE RENOVATIONS**

LOCATION: FOOD SERVICE BUILDING

Dept Priority 12

Project ID: 54-112

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

<b>General:</b>	\$3,930	\$1,530	\$1,400	\$1,000	\$0
<b>Sub-Total:</b>	\$3,930	\$1,530	\$1,400	\$1,000	\$0

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

Our kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

FY17:

1. Trenton PH (425 clients benefit):

An engineer has identified a number of structural concerns with the floor in the main kitchen area. The kitchen equipment is a substantial load and the structure underneath is inadequate and failing. The floor must be structurally supported. Sections may have to be replaced. (\$.255M)

The kitchen equipment has not been replaced since the 1960's. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.275M)

FY18:

2. Greenbrook Regional Center (118 clients benefit): The existing kitchen equipment was installed 35 years ago. This project will replace the walk-in freezers. The existing freezers provide inadequate storage capacity. The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher and ceiling and lighting fixtures as well as providing additional storage space.(\$1.40M)

FY19:

3. Ancora PH (470 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

4. Woodbine DC (591 clients): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WOODBINE DEVELOPMENTAL CENTER**

POWERHOUSE RENOVATIONS  
LOCATION: POWERHOUSE

Dept Priority 13  
Project ID: 54-118  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$1,020	\$1,020	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,020	\$1,020	\$0	\$0	\$0

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

Woodbine DC's powerhouse was constructed in 1930. There have been no major renovations to the interior or exterior since that time.

Structural cracks in the brick facade must be repaired, steel windows must be replaced with windows equipped with screens and the existing 75' high brick smokestack must be replaced. (\$1.2M)

The stack's structural integrity was questioned decades ago. At that time, the stack was reinforced through the use of exterior metal bands. The bands were intended to be a temporary, stop-gap measure. The bands have now been in service past their useful life.

Note: Three new boilers, costing \$4.35M, were installed in the powerhouse in recent years.

If the stack should fail, it could fall onto the main boiler room, damaging the boilers and potentially taking them off-line/out of service for an extended period of time. This would mean no heating or cooling would be available to the campus. Temporary heat and cooling equipment would have to be brought in at exhorbitant costs. [Example: Monthly rental for 1 boiler = \$30,000].

**NEW LISBON DEVELOPMENTAL CENTER**

WASTEWATER TREATMENT PLANT  
LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 14  
Project ID: 54-304  
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

<b>General:</b>	\$816	\$816	\$0	\$0	\$0
<b>Sub-Total:</b>	\$816	\$816	\$0	\$0	\$0

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

New Lisbon Developmental Center (300 clients benefit):

The facility's wastewater treatment plant requires the following renovations:

1. Install a Spray Field Control System - the existing system is not functioning and cannot be repaired;
2. Install a Chlorine and Caustic Dosing System - to automatically control the chemicals applied in order to encourage the breakdown of organic matter;
3. Install a Water Storage Tank Control System; and,
4. Re-route the piping to the Flocculation Tank.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant. (\$.816M)

The effluent is applied to spray fields on campus. Both the NJDEP and the NJ Pinelands Commission watch this operation very closely. At present, we are meeting our NJDEP permit parameters, the quality of the effluent is good.

However, without updating and automating the systems delineated above, the plant operator will have fewer tools at his disposal to continue to produce high quality effluent. Failure to meet our NJDEP permit parameters will result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

**Department of Human Services**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**VINELAND DEVELOPMENTAL CENTER**

REPLACE BOILER - ENERGY CONSERVATION MEASURES  
 LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 15  
 Project ID: 54-306  
 Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$2,744	\$2,744	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,744	\$2,744	\$0	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$344**

In 2010, an Energy Audit was completed for Vineland Developmental Center. This project would construct two of the recommended Energy Conservation Measures (ECM's), specifically #11 and #12. These ECM's have simple paybacks of 8.5 years or less. (\$2.744M)

Note that our funding request is based on the cost information for each project in the audit, updated by adding a 2% annual inflation factor from 2010 through 2015.

The following ECM's, after installation, could potentially be removed and installed at another facility, should the need arise.

- ECM 11 - Powerhouse Boiler Replacement (\$1.812M CCE)
- ECM 12 - Laundry Ozone Controls (\$.024M CCE)

**TRENTON PSYCHIATRIC HOSPITAL**

ELEVATOR REPLACEMENTS  
 LOCATION: DRAKE, RAYCROFT, LINCOLN BLDGS

Dept Priority 16  
 Project ID: 54-291  
 Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$5,780	\$1,530	\$2,500	\$1,750	\$0
<b>Sub-Total:</b>	\$5,780	\$1,530	\$2,500	\$1,750	\$0

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

Elevators are used by our facilities for the efficient movement of clients and employees as well as for the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures. Our facilities must comply with the Federal Safe Food Handling Act.

FY17:

TPH (400 clients benefit): Replace elevators in the patient-occupied Drake and Raycroft Buildings and the Lincoln Building, which is a program building. These 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 and reliability is waning.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. The elevator at Lincoln Building has now been added to the project, because it is in similar condition to the others; costs have increased overall. (\$1.53M)

FY18:

Vineland DC (350 clients benefit): Upgrade elevators in East, North, Wyckoff, Lee, Administration Annex, Auditorium, and Giles Buildings. Funding was approved in FY'09 but was rescinded. (\$2.5M)

FY19:

APH (300 clients benefit): This project will replace the elevators in the facility's residential buildings (Main, Birch, Larch, Cedar, and Holly) that are in use 24 hours/day. The existing equipment is more than 30 years old. Frequent failures have been experienced. (\$1.75M)

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**TRENTON PSYCHIATRIC HOSPITAL**

**ELECTRICAL SYSTEM UPGRADES**

LOCATION: CAMPUS-WIDE

Dept Priority 17

Project ID: 54-010

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

<b>General:</b>	\$4,800	\$2,550	\$1,500	\$750	\$0
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<b>Sub-Total:</b>	\$4,800	\$2,550	\$1,500	\$750	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

FY17:

Trenton PH (425 clients benefit):

Replace 30 year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable (\$2.55M).

FY18:

Woodbine DC (591 clients benefit):

Upgrade transformers, upgrade electrical service to 400 amps, 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 these electrical systems since they were built. Upgrade existing transformers that supply power to Cottage #13, Laundry and Maintenance, Galley (food service) and the Administration Building (\$1.50M).

FY19:

Ancora PH (150 clients benefit):

Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building (\$.75M).



**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ANCORA PSYCHIATRIC HOSPITAL**

WATER TOWER REPAIRS

LOCATION: EXISTING WATER TOWER

Dept Priority 18

Project ID: 54-257

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

<b>General:</b>	\$2,340	\$765	\$775	\$800	\$0
<b>Sub-Total:</b>	\$2,340	\$765	\$775	\$800	\$0

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

Water towers, per NJDEP regulations, must be periodically:

1. Drained and internally cleaned;
2. Inspected at the welded seams and valves;
3. Have the exterior power washed with an anti-fungal solution;
4. Abate or encapsulate lead based paint (inside and out);
5. Update controls to assure compliance with all applicable codes and standards; and,
6. Have necessary repairs completed.

This project is necessary to assure:

- (1) compliance with NJDEP clean water standards;
- (2) an adequate supply of clean water for operations; and,
- (3) adequate water volume and pressure to supply the facility's fire suppression systems.

FY17: Ancora PH (425 clients benefit) (\$.765M)

FY18: Trenton PH (425 clients benefit) (\$.775M)

FY19: Hunterdon DC (500 clients benefit) (\$.80M)

**Department of Human Services**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**HUNTERDON DEVELOPMENTAL CENTER**

REPLACE CHILLED WATER LINES CAMPUS-WIDE

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 19

Project ID: 54-308

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

<b>General:</b>	\$15,000	\$5,500	\$5,000	\$4,500	\$0
<b>Sub-Total:</b>	\$15,000	\$5,500	\$5,000	\$4,500	\$0

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

Hunterdon DC's chilled water lines are over 50 years old. There have been multiple leaks which have been repaired by facility personnel at considerable expense and to the detriment of other preventive maintenance and repair projects. The scope of the problem is that the entire chilled water distribution system is aged, and valves, manholes, and all appurtanances require replacement. The system as a whole has to be replaced.

DHS requests capital funding in multiple years to address this issue. FY17 funding of \$5.5M would be used to complete an engineering survey of the entire system, design the entire system replacement, provide a detailed cost estimate, and develop a multi-year approach to construction. Also with the FY17 funding, we will replace the #1 priority area found to be structurally deficient and/or actively leaking.

FY17: \$5.5M  
 FY18: \$5.0M  
 FY19: \$4.5M

**HUNTERDON DEVELOPMENTAL CENTER**

LIGHTING AND ATTIC INSULATION

LOCATION: ALL BUILDINGS

Dept Priority 20

Project ID: 54-303

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

<b>General:</b>	\$2,040	\$2,040	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,040	\$2,040	\$0	\$0	\$0

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

Hunterdon Developmental Center (500 clients benefit):

Hunterdon DC was the recipient of FY13 capital dollars, Clean Energy funding, and ARRA funding to make a number of energy improvements throughout the campus.

The improvements included:

1. Underground natural gas distribution system;
2. Individual boilers for each building (ARRA funds were used to purchase the boilers); and,
3. Two centrifugal chillers.

The construction of these improvements is complete. This proposed project will complete the renovations at Hunterdon DC to mirror that that was accomplished at New Lisbon DC, by replacing lighting fixtures and bulb types to new energy efficient models and by adding insulation to the buildings' attics to keep cold air out and hot air in. (\$2.04M)

Our analysis of New Lisbon DC's utility bills indicates that they are saving 42.5% on their utility costs. We anticipate similar savings at HDC.

[Other potential funding sources: Clean Energy]

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**VINELAND DEVELOPMENTAL CENTER**

STEAM TUNNEL REPAIR - ENERGY CONSERVATION MEASURES

LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 21

Project ID: 54-311

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

<b>General:</b>	\$1,452	\$1,452	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,452	\$1,452	\$0	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$204**

In 2010, an Energy Audit was completed for Vineland Developmental Center. This project would construct two of the recommended Energy Conservation Measures (ECMs), specifically #10 and #15. These ECM's have simple paybacks of 8.5 years or less.(\$1.452M)

Note that our funding request is based on the cost information for each project in the audit, updated by adding a 2% annual inflation factor from 2010 through 2015.

The following ECM's are upgrades to permanent fixtures, and therefore would be unable to be reinstalled at another location, should the need arise.

- ECM 10 - Steam Control Valve Upgrade (\$.621M CCE)
- ECM 15 - Distribution Steam Tunnel Repairs (\$.316M CCE)

Note that although the Concord Engineering Report lists the cost of ECM#15 at \$0, this is because Concord assumed that existing steam tunnels are not in need of repair. It is our estimate that the tunnels will cost \$.316M to repair, in order to acheive the cost savings in Concord's report.

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ANCORA PSYCHIATRIC HOSPITAL**

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 22

Project ID: 54-280

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

<b>General:</b>	\$5,215	\$1,042	\$1,149	\$1,400	\$1,624
<b>Sub-Total:</b>	\$5,215	\$1,042	\$1,149	\$1,400	\$1,624

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

Ancora ceased using its three landfills in the 1980's but the landfills were not properly "closed" as required by the NJDEP and the NJ Pinelands Commission. The landfills must be capped with a substantial depth of pervious material in order to comply with NJDEP and NJ Pinelands Commission requirements.

Both the NJDEP and the NJ Pinelands Commission are aware of these landfills and have expressed their concern, based on test reports, and their expectation that the landfills be properly closed and capped.

The NJ Pinelands Commission required that we submit a plan to cap the landfills before they would approve our application to tie Ancora Psychiatric Hospital to the Camden County MUA for wastewater treatment. We are out of compliance with that plan; we have not met any milestone dates or the overall project timeline which would have had all the landfills capped by the end of CY2014.

FY17: Engineering services for capping three landfills (\$1.04M)

FY18: Ballfield site capping (\$1.15M)

FY19: Northen site capping (\$1.40M)

FY20: Railroad site capping (\$1.62M)

As an alternative to multi-year funding, accomplishing the design in FY17 and then the construction at all three landfills as one project in FY18 would cost an estimated \$5.12M. This would save an estimated \$90K over the multi-year scenario. See figures in blue.

You may notice that this escalation spreadsheet has changed from the one submitted with the FY16-18 CBR. We have revised our numbers and reduced escalation to 2% to reflect the current economy.

Other funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

**Department of Human Services**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**ANCORA PSYCHIATRIC HOSPITAL**

STORMWATER MANAGEMENT PLAN  
LOCATION: THROUGHOUT CAMPUS

Dept Priority 23  
Project ID: 54-252  
Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$7,020	\$1,020	\$1,000	\$1,000	\$4,000
<b>Sub-Total:</b>	\$7,020	\$1,020	\$1,000	\$1,000	\$4,000

**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 other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates fines and penalties.

Stormwater management is essential to protect and extend the lives of our buildings and roadways. It assures that the facility can receive essential supplies during major weather events (i.e., hurricanes, blizzards, etc.). It also assures that the facility is not contributing to the pollution of the area's groundwater.

FY17: Ancora PH (\$1.02M)

FY18: Woodbine DC (\$1.00M)

FY19: Trenton PH (\$1.00M)

**TRENTON PSYCHIATRIC HOSPITAL**

ASBESTOS ABATEMENT  
LOCATION: THROUGHOUT CAMPUS

Dept Priority 24  
Project ID: 54-256  
Project Type Code: C02 Project Type Description: Environmental-Asbestos

<b>General:</b>	\$3,510	\$510	\$500	\$500	\$2,000
<b>Sub-Total:</b>	\$3,510	\$510	\$500	\$500	\$2,000

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at Trenton Psychiatric Hospital.

Asbestos presents a significant health hazard for both DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our patients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY17: Trenton PH (\$.51M)

FY18: New Lisbon DC (\$.50M)

FY19: Greenbrook (\$.50M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and mechanical rooms fully abated.

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NEW LISBON DEVELOPMENTAL CENTER**

DEMOLITION OF VACANT BUILDING

LOCATION: LUPINE COTTAGE

Dept Priority 25

Project ID: 54-099

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

<b>General:</b>	\$2,760	\$510	\$1,500	\$750	\$0
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<b>Sub-Total:</b>	\$2,760	\$510	\$1,500	\$750	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$15

This project would provide funding for the demolition of a vacant building, Lupine Cottage, on the grounds of New Lisbon Developmental Center.

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, mold, etc.) will be required as part of the demolition work.

The buildings are:

FY17: NLDC, Lupine Cottage (\$.51M)

FY18: TPH, Annex and Huntsinger Buildings (\$1.50M)

FY19: TPH, Forst Building (\$.75M)

**Totals For:  
Department of Human Services**

General:	\$102,972	\$43,699	\$30,088	\$21,561	\$7,624
Bond:	\$1,470	\$1,470	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$104,442</b>	<b>\$45,169</b>	<b>\$30,088</b>	<b>\$21,561</b>	<b>\$7,624</b>

## DEPARTMENT OF LAW AND PUBLIC SAFETY

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.

The divisions of the Department are located in numerous buildings throughout the state, both leased and owned. There are 68 facilities that are owned, many of which are under the authority and management of the New Jersey State Police and the Juvenile Justice Commission. These facilities, along with the Medical Examiner's Office in Newark, are 24/7 operations. The continuous nature of these building operations places more demands on building systems, e.g., HVAC, flooring, plumbing, electrical, etc., than facilities used strictly during business hours. With these greater demands comes greater maintenance and equipment upgrade costs, often taxing operating budgets. Thus, reliance on Capital Funding for improvements is essential.

**Department of Law and Public Safety**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

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

-----Department Request-----

Number of FY2017 Projects	FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
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**Preservation**

A01 Preservation-Electrical	1	\$800	\$0	\$0	\$0	\$800
A04 Preservation-Roofs & Moisture Protection	1	\$2,000	\$0	\$0	\$0	\$2,000
<b>Sub Totals:</b>	2	\$2,800	\$0	\$0	\$0	\$2,800

**Infrastructure**

F01 Infrastructure-Energy Improvements	1	\$2,000	\$0	\$0	\$0	\$2,000
<b>Sub Totals:</b>	1	\$2,000	\$0	\$0	\$0	\$2,000
<b>Grand Totals:</b>	3	\$4,800	\$0	\$0	\$0	\$4,800



**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF STATE POLICE**

ROOF AND SOLAR PANEL REPAIRS

LOCATION: NJSP HQ., W. TRENTON

Dept Priority 1

Project ID: 66-161

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

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The ROIC building, located at the State Police Division Headquarters Campus, is in serious need of replacement. The roof was initially installed in 2006 but after installation several arrays of solar panels were improperly installed over the existing roof. The solar panels have settled into the roof membrane causing damage and significant leaks. The solar panels were installed horizontally across the roof which has affected the ability to perform maintenance on them. This installation also invalidated the roofing warranty and expected 20 year life span. This has allowed numerous plants and deciduous trees to grow amongst the solar panels. The roots of these plants and trees are now infiltrating the roof membrane causing damage to several solar panels as well as the roof. The solar panels have also interfered with the normal expansion and contraction of the roof membrane. This has created several bulges and gaps in the membrane materials which has allowed water infiltration in man areas of the roof. Repairs are constantly being made to the roof membrane in an effort to keep the elements from infiltrating and damaging the building. It is recommended that the solar panels be removed and relocated off of the roof of this building and into an area on the ground near the building. This would allow the solar panels to be better maintained as well as ensuring that the new roof would last. There is some debate as to whether or not Division will keep the solar panels on the roof beyond the ten (10) year mark. The solar roof panel should be moved to an array located off the building structure. This will eliminate further issues with them being in contact with the roof material.

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**OFFICE OF STATE MEDICAL EXAMINER**

GENERATOR REPLACEMENT

LOCATION: NEWARK

Dept Priority 2

Project ID: 66-162

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

<b>General:</b>	\$800	\$800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0

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

A FY 2017 capital appropriation of \$800,000 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 NJS 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.

Impact: It will save on the cost of frequent repairs and having to rent a backup generator. This generator needs to provide critical emergency power in the event of a power outage. Due to the investigative nature of work performed at the facility, alternate facilities to perform autopsies and other research are not readily available. These procedures must have continuity from start to finish and cannot have interruptions due to power outages.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**DIVISION OF STATE POLICE**

GEOTHERMAL SYSTEM

LOCATION: NJSP HQ. WEST TRENTON

Dept Priority 3

Project ID: 66-163

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

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$30

The existing geothermal heating/cooling system, installed in 2006, has become increasingly insufficient at cooling the ROIC building during the summer months. The original geothermal system was designed and installed prior to the addition of the second floor addition in 2008. This additional building space has taxed the already inefficient system to the point that it is unable to cool the building during the warmer months without a supplemental cooling system. Every summer since 2010, a temporary portable chiller has been rented to provide supplemental cooling to the existing system to keep the geothermal loop temperatures in check. The need to supplement the cooling begins when outside temperatures reach 80-85 degrees. An engineering study was completed in 2013 to evaluate the existing geothermal system. The report stated that the well field/geothermal loop is actually adding cooling load (demand) on to the system. The report stated that it would be more efficient to bypass the field entirely during the summer months and recommended going to a permanent 200 ton cooling tower during the hot summer months. This would allow the Division of State Police to avoid the rental fees and hook-up costs endured each year. The recommendation was to have the new cooling tower include full sized six inch piping to match the existing building loop. Water would flow through the cooling tower all year without the need to winterize the machines, and only powering them up during the high-demand summer months.

**Totals For:  
Department of Law and Public Safety**

General:	\$4,800	\$4,800	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 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 committed to its care 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 New Jersey Training School for Boys, located at Jamesburg in Monroe Township, provides programs for youths, 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, counseling services, and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Security Facility 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 female offenders committed to the Juvenile Justice Commission.

## **Community Programs**

Juvenile Community Programs provides residential programs to fulfill its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders. Community Programs develops 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. Diversionary 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 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)

-----Department Request-----

	Number of FY2017 Projects	FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
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**Preservation**

A01 Preservation-Electrical	2	\$2,240	\$730	\$500	\$2,000	\$5,470
A03 Preservation-Critical Repairs	3	\$2,259	\$1,044	\$1,163	\$2,000	\$6,466
A04 Preservation-Roofs & Moisture Protection	2	\$2,756	\$1,590	\$500	\$2,000	\$6,846
A05 Preservation-Security Enhancements	2	\$2,050	\$1,300	\$600	\$2,000	\$5,950
<b>Sub Totals:</b>	9	\$9,305	\$4,664	\$2,763	\$8,000	\$24,732

**Compliance**

B02 Compliance-Fire Safety Over \$50,000	1	\$583	\$0	\$0	\$0	\$583
<b>Sub Totals:</b>	1	\$583	\$0	\$0	\$0	\$583

**Environmental**

C03 Environmental-Wastewater Treatment	1	\$318	\$0	\$0	\$0	\$318
<b>Sub Totals:</b>	1	\$318	\$0	\$0	\$0	\$318

**Construction**

E01 Construction-Demolition	1	\$530	\$0	\$0	\$0	\$530
E02 Construction-New	2	\$954	\$0	\$0	\$0	\$954
E03 Construction-Renovations and Rehabilitation	7	\$7,806	\$14,099	\$2,620	\$2,000	\$26,525
<b>Sub Totals:</b>	10	\$9,290	\$14,099	\$2,620	\$2,000	\$28,009

**Infrastructure**

F01 Infrastructure-Energy Improvements	1	\$583	\$0	\$0	\$0	\$583
<b>Sub Totals:</b>	1	\$583	\$0	\$0	\$0	\$583

<b>Grand Totals:</b>	22	\$20,079	\$18,763	\$5,383	\$10,000	\$54,225
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**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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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

<b>General:</b>	\$5,576	\$1,369	\$1,044	\$1,163	\$2,000
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<b>Sub-Total:</b>	\$5,576	\$1,369	\$1,044	\$1,163	\$2,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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:

- Phase II of a Roof Repair to repair leaking parts of the roof on the Historic Lindbergh Building – \$40,000
- Green RCH Administration Building & Superintendent Residents house roof repairs needed on these two historical buildings to stop water infiltration and water damage to the interior of the building - \$30,000
- Ocean RCH Treatment Building needs a complete exterior envelope replacement of the roof, siding, gutters and windows to reduce further water and weather damage and will also make the exterior maintenance free for years to come - \$65,000
- JMSF North ventilation system in the housing unit day rooms needs upgrading to prevent mold growth - \$100,000

A complete critical repairs spending plan will be provided to the Capital Commission members.

**JUVENILE JUSTICE COMMISSION**

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

<b>General:</b>	\$5,256	\$1,166	\$1,590	\$500	\$2,000
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<b>Sub-Total:</b>	\$5,256	\$1,166	\$1,590	\$500	\$2,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

These roof funds were not recommended in FY 2016. The following roofs are listed in priority order and require full replacement:

1. Vocational Building Voorhees RCH - \$530,000
2. Johnstone Campus Tramburg Building - \$636,000

These roofs are all beyond their lifespan. The Vocational Building and Tramburg Building are actively leaking and have had numerous repairs. Both of these buildings are in use 365 days a year and are an integral part of the Voorhees and Johnstone Campus. The Vocational Building roof at Voorhees is over 50 years old and is beyond repair. The Tramburg Building roof is leaking and starting to damage the occupied space, affecting the health and safety of the JJC employee's.

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**JUVENILE JUSTICE COMMISSION**

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A135

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

<b>General:</b>	\$4,300	\$1,300	\$500	\$500	\$2,000
<b>Sub-Total:</b>	\$4,300	\$1,300	\$500	\$500	\$2,000

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

The JJC has several single cell secure housing units that received suicide resistant fixtures and improvements as part of Phase I of this upgrade, these include but are not limited to; beds, lockers, toilets, vents, baseboard covers. 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. The second part of this year's request is \$1,300,000 for Phase II of the housing unit #6 upgrade at the New Jersey Training School. These funds will be used to install new suicide replacement cell doors & jamba, install a new locking system with gang release, and install new corridor walls to accommodate the new doors and jamba, install new vent covers in the hallways and install new windows in each cell.

**JUVENILE JUSTICE COMMISSION**

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66A015

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

<b>General:</b>	\$583	\$583	\$0	\$0	\$0
<b>Sub-Total:</b>	\$583	\$583	\$0	\$0	\$0

**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 have been completed and now have fire sprinklers. There is one cottage remaining at the New Jersey Training School for Boys (NJTS) that requires fire sprinklers that remains unfunded; housing unit four. The JJC plans to install one remaining system to complete all systems required by DCA. This year's request is for Housing Unit #4 at the NJTS.

**JUVENILE JUSTICE COMMISSION**

INSTALL EMERGENCY GENERATOR

LOCATION: NEWARK

Dept Priority 5

Project ID: 66A069

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

<b>General:</b>	\$583	\$583	\$0	\$0	\$0
<b>Sub-Total:</b>	\$583	\$583	\$0	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**JUVENILE JUSTICE COMMISSION**

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 6

Project ID: 66A158

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

<b>General:</b>	\$5,275	\$1,375	\$1,300	\$600	\$2,000
<b>Sub-Total:</b>	\$5,275	\$1,375	\$1,300	\$600	\$2,000

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

This project will include installation of video camera and recording equipment to address "blind" areas to comply with PREA (Prison Rape Elimination Act) and security needs at the Johnstone Campus and the Sexual Offenders Program at Pinelands RCH. The JJC falls under the guidelines of the Federal Prison Rape Elimination Act and has been directed to take corrective actions comprised from an audit completed this past year. The first phase will include the Johnstone Campus and the Pinelands RCH. The second phase in FY18 will include the NJTS Wilson School and the DOVES RCH. The following residential care units will follow in the next several years until all the commission's facilities are completed.

**JUVENILE JUSTICE COMMISSION**

ALTERNATIVE CLASSROOM SPACE

LOCATION: JMSF NORTH

Dept Priority 7

Project ID: 66A159

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

<b>General:</b>	\$2,719	\$2,719	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,719	\$2,719	\$0	\$0	\$0

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

The current educational space being utilized by the Commission at the JMSF North building was not designed for classroom use when the building was built in 1969. The Juvenile Justice Commission is required to provide education to the juveniles under our care and must provide this in a conducive learning environment as mandated by the Department of Education. This project would utilize the basement space and construct 6 to 8 classrooms complete with restroom facilities, fire safety system, HVAC and updated furnishings and equipment to comply with this DOE regulation.

**JUVENILE JUSTICE COMMISSION**

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 8

Project ID: 66A160

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

<b>General:</b>	\$675	\$675	\$0	\$0	\$0
<b>Sub-Total:</b>	\$675	\$675	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$500

The main yard at the JMSF North building has a double security no climb fence around the perimeter of the recreation yard. This high security fence is in place to keep juveniles from escaping into the community while receiving their recreational time which is required by federal and state law. The double fence was built in 1969 and has deteriorated over time. Rusted metal supports, fencing material, concrete rat walls and no climb fencing has forced the JJC to close the recreation yard and discontinue its use. State and federal law as well as the DOE requires that the juvenile residents under our care to receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth law suits against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing is in the same deteriorated condition and must be replaced in order to satisfy the ongoing law suits.

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**JUVENILE JUSTICE COMMISSION**

TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRANBURG BLDG

Dept Priority 9

Project ID: 66A156

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

<b>General:</b>	\$5,471	\$1,655	\$3,816	\$0	\$0
<b>Sub-Total:</b>	\$5,471	\$1,655	\$3,816	\$0	\$0

**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 (\$5 million in 2001). Sewer and water lines were also 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. An abatement project is now under way to remove all environmental concerns and present a clean building to move forward with Phase I & Phase II of the plan to fully renovate the building. This project will allow for additional office and meeting space and will also provide the JJC with an Emergency Management Operations area. This will insure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

**JUVENILE JUSTICE COMMISSION**

EMERGENCY GENERATOR UPGRADE

LOCATION: HAYES/VALENTINE BLDGS.

Dept Priority 10

Project ID: 66A157

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

<b>General:</b>	\$650	\$650	\$0	\$0	\$0
<b>Sub-Total:</b>	\$650	\$650	\$0	\$0	\$0

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

The Hayes and Valentine Buildings had emergency generators installed back in 1998 and 1999. At the time, the need for limited emergency power was minimal and the generators were designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. Both buildings use has changed over the years and the need to supply emergency power to a greater number of critical resources has increased. This project would provide for emergency power to all the buildings critical needs such as, Freezers and refrigerators, kitchen and cooking equipment, heating and air conditioning equipment, lighting, security doors and equipment, fire suppression and detection systems and other critical needs to securely operate these building in the event of a power outage.

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**JUVENILE JUSTICE COMMISSION**

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE  
LOCATION: MONROE TOWNSHIP

Dept Priority 11  
Project ID: 66A096  
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$1,590	\$1,590	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,590	\$1,590	\$0	\$0	\$0

**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 residence. No portions of the building 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 made in prior fiscal years to address the antiquated conditions in this building. A new roof, boiler and fire sprinkler system have been completed in the last four years. This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations.

**JUVENILE JUSTICE COMMISSION**

ELECTRICAL UPGRADES, PHASE 2  
LOCATION: MONROE TOWNSHIP

Dept Priority 12  
Project ID: 66A117  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$4,820	\$1,590	\$730	\$500	\$2,000
<b>Sub-Total:</b>	\$4,820	\$1,590	\$730	\$500	\$2,000

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

A 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 recently been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following two buildings represent the most urgently needed upgrades.

- The Hospital building - \$650,000
- The Wilson School - \$850,000

**JUVENILE JUSTICE COMMISSION**

DECOMMISSION SEWER PLANT  
LOCATION: MONROE TWP.

Dept Priority 13  
Project ID: 66A119  
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

<b>General:</b>	\$318	\$318	\$0	\$0	\$0
<b>Sub-Total:</b>	\$318	\$318	\$0	\$0	\$0

**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.

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**JUVENILE JUSTICE COMMISSION**

RESIDENT BATHROOM RENOVATIONS

LOCATION: TABERNACLE

Dept Priority 14

Project ID: 66A120

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

<b>General:</b>	\$265	\$265	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$265	\$265	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The existing resident bathrooms have not been renovated in over 20 years. The JJC has received numerous health code violations for the bathroom and shower areas. All the existing fixtures and finishes are beyond their life span and in need of replacement.

**JUVENILE JUSTICE COMMISSION**

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 15

Project ID: 66A049

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

<b>General:</b>	\$2,821	\$477	\$224	\$2,120	\$0
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<b>Sub-Total:</b>	\$2,821	\$477	\$224	\$2,120	\$0
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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**

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 16

Project ID: 66A025

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

<b>General:</b>	\$318	\$318	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$318	\$318	\$0	\$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**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**JUVENILE JUSTICE COMMISSION**

RENOVATIONS TO CHAPEL, NJTSB

LOCATION: MONROE TOWNSHIP

Dept Priority 17

Project ID: 66A067

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

<b>General:</b>	\$572	\$572	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$572	\$572	\$0	\$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 18

Project ID: 66A068

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

<b>General:</b>	\$583	\$583	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$583	\$583	\$0	\$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 19

Project ID: 66A050

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

<b>General:</b>	\$9,164	\$1,196	\$7,968	\$0	\$0
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<b>Sub-Total:</b>	\$9,164	\$1,196	\$7,968	\$0	\$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)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**JUVENILE JUSTICE COMMISSION**

RENOVATION OF COOPER HALL, GREEN R.C.H  
LOCATION: RINGWOOD

Dept Priority 20

Project ID: 66A033

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

<b>General:</b>	\$1,785	\$194	\$1,591	\$0	\$0
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<b>Sub-Total:</b>	\$1,785	\$194	\$1,591	\$0	\$0
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**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 21

Project ID: 66A019

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

<b>General:</b>	\$371	\$371	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$371	\$371	\$0	\$0	\$0
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**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 22

Project ID: 66A142

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

<b>General:</b>	\$530	\$530	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$530	\$530	\$0	\$0	\$0
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**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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Totals For:  
Juvenile Justice Commission

General:	\$54,225	\$20,079	\$18,763	\$5,383	\$10,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$54,225</b>	<b>\$20,079</b>	<b>\$18,763</b>	<b>\$5,383</b>	<b>\$10,000</b>

# 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. The Capital Improvement program is driven by the need to provide a safe and adequate infrastructure for our soldiers, airmen and veterans. This requires maintaining and preserving existing facilities, security enhancements and compliance with fire/life safety and environmental regulations.

## **Army and Air National Guard**

The Department is committed to providing highly trained military forces poised 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 Service, through its network of regional Veterans Services Offices, provides the State's 425,000 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 located 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 11<sup>th</sup>-busiest among all federal and state cemeteries. Approximately 13 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.

The Department operates two transitional housing facilities, Veterans Haven-North in Glen Gardner, Hunterdon County, and Veterans Haven-South in Winslow Township, Camden County, to provide effective long-term rehabilitation services and employment training for once homeless Veterans. The number of beds at the Department's long-running facility, Vets Haven-South, doubled to 99 two years ago in 2013 through a \$5.9 million expansion partially funded by the VA. Operations began at Vets Haven-North in August 2012 and the facility is helping put its residents on a path to self-sufficiency using the same formula of job training and life-skills building that have helped roughly 1,000 Vets Haven-South residents who completed the program since 1995 return to purposeful and productive lives. Vets Haven-North currently has 4 residents and Vets Haven-South currently has 76.

## **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 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

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

-----Department Request-----

Number of FY2017 Projects	FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
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**Preservation**

A01 Preservation-Electrical	2	\$1,290	\$1,746	\$0	\$0	\$3,036
A02 Preservation-HVAC	4	\$2,450	\$0	\$0	\$0	\$2,450
A04 Preservation-Roofs & Moisture Protection	4	\$3,443	\$1,900	\$4,000	\$17,000	\$26,343
A05 Preservation-Security Enhancements	1	\$205	\$0	\$0	\$0	\$205
<b>Sub Totals:</b>	11	\$7,388	\$3,646	\$4,000	\$17,000	\$32,034

**Construction**

E03 Construction-Renovations and Rehabilitation	6	\$7,340	\$1,150	\$1,050	\$2,400	\$11,940
<b>Sub Totals:</b>	6	\$7,340	\$1,150	\$1,050	\$2,400	\$11,940

**Infrastructure**

F01 Infrastructure-Energy Improvements	3	\$867	\$1,440	\$1,440	\$0	\$3,747
F02 Infrastructure-Roads and Approaches	1	\$508	\$732	\$724	\$800	\$2,764
<b>Sub Totals:</b>	4	\$1,375	\$2,172	\$2,164	\$800	\$6,511
<b>Grand Totals:</b>	21	\$16,103	\$6,968	\$7,214	\$20,200	\$50,485

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NATIONAL GUARD PROGRAMS SUPPORT**

ARMORY RENOVATION

LOCATION: CHERRY HILL

Dept Priority 1

Project ID: 67-034

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

<b>Federal:</b>	\$2,495	\$2,495	\$0	\$0	\$0
<b>General:</b>	\$2,495	\$2,495	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,990	\$4,990	\$0	\$0	\$0

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

This request is to mitigate serious life/health/safety issues throughout the facility due to mold and water damage caused by age and structural damage of the load bearing walls. The renovation requires a phased approach which, when complete, will allow this facility to be operational for the NJ National Guard for the next 40 years. The pitched metal roof system is currently under design and will be ready for FY16 Capital funding to award. The estimated cost for the roof is \$1,500,000, of which, the federal government will fund 75% of the cost or up to \$750k. The State must match 25% and anything over the federal \$750k limit. The metal roof system will have a 50 year life cycle and will extend the useful life of the facility up to 50 years, compared to a standard flat roofing system which is only 20-25 years. These assurances are good only if the complete bldg. restoration is completed over the next 3-5 years. The roof is the first step in the process, and the shared cost is estimated at \$750k for the fed. and \$750-800k for the State. The remaining bldg. renovations would include repairs to the Architectural, Structural, Mechanical, Electrical and Plumbing systems at an estimated cost of \$3.49 mil.

**NATIONAL GUARD PROGRAMS SUPPORT**

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 2

Project ID: 67-005

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

<b>Federal:</b>	\$13,742	\$1,842	\$1,400	\$2,000	\$8,500
<b>General:</b>	\$11,971	\$971	\$500	\$2,000	\$8,500
<b>Sub-Total:</b>	\$25,713	\$2,813	\$1,900	\$4,000	\$17,000

**Operating Impact: Increase: \$0 Decrease: \$25**

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.Riverdale Armory 2.Sea Girt Bldgs.7,55,68. Both priorities are matched with an additional 50-75% matching federal funding.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NATIONAL GUARD PROGRAMS SUPPORT**

REPLACE WINDOWS/HVAC CONTROLS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 3

Project ID: 67-044

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

<b>Federal:</b>	\$750	\$750	\$0	\$0	\$0
<b>General:</b>	\$750	\$750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$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 (265k) 2.Dover (215k) 3.Vineland (265k) armories. All projects are 50% federally funded.

**NATIONAL GUARD PROGRAMS SUPPORT**

MASONRY RE-POINTING

LOCATION: MORRISTOWN

Dept Priority 4

Project ID: 67-052

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

<b>Federal:</b>	\$315	\$315	\$0	\$0	\$0
<b>General:</b>	\$315	\$315	\$0	\$0	\$0
<b>Sub-Total:</b>	\$630	\$630	\$0	\$0	\$0

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

Project will be to re-point bldg. masonry to re-establish weathertight envelope. Currently, water from open joints of brick bedjoints has penetrated inside and has caused masonry distress at the parapet/roof line of walls. Further damage will occur while being exposed to continued freeze/thaw cycles. This project is 50% federally funded.

**NATIONAL GUARD PROGRAMS SUPPORT**

RENOVATE BATHROOMS

LOCATION: JERSEY CITY, SOMERSET

Dept Priority 5

Project ID: 67-053

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

<b>Federal:</b>	\$600	\$600	\$0	\$0	\$0
<b>General:</b>	\$600	\$600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$25**

Project will be to renovate the existing bathrooms at the 1.Jersey City(350k) and 2.Somerset(250k) Armories. Current facilities have deteriorated beyond normal repair. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NATIONAL GUARD PROGRAMS SUPPORT**

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 6

Project ID: 67-022

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

<b>Federal:</b>	\$2,270	\$962	\$1,308	\$0	\$0
<b>General:</b>	\$766	\$328	\$438	\$0	\$0
<b>Sub-Total:</b>	\$3,036	\$1,290	\$1,746	\$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 FY16. These projects will be matched with an additional 75% federal funding support.

**VETERANS' PROGRAM SUPPORT**

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK /ANCORA

Dept Priority 7

Project ID: 67-037

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

<b>General:</b>	\$205	\$205	\$0	\$0	\$0
<b>Sub-Total:</b>	\$205	\$205	\$0	\$0	\$0

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

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$90k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$115k). 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**

DESIGN PHOTOVOLTAIC SYSTEMS

LOCATION: VARIOUS

Dept Priority 8

Project ID: 67-047

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

<b>Federal:</b>	\$2,580	\$420	\$1,080	\$1,080	\$0
<b>General:</b>	\$860	\$140	\$360	\$360	\$0
<b>Sub-Total:</b>	\$3,440	\$560	\$1,440	\$1,440	\$0

**Operating Impact: Increase: \$0 Decrease: \$115**

Project is to design 100kw photovoltaic systems at 1.Lawrenceville 2.Somerset 3.Mount Holly and 4.Cherry Hill 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.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**VETERANS' PROGRAM SUPPORT**

ENERGY IMPROVEMENTS

LOCATION: PARAMUS/VINELAND HOME

Dept Priority 9

Project ID: 67-038

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

<b>General:</b>	\$307	\$307	\$0	\$0	\$0
<b>Sub-Total:</b>	\$307	\$307	\$0	\$0	\$0

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

This request entails the installation of an energy monitoring system at the Paramus Home (\$130k), and the replacement of the heating system at the Vineland Home Maint. Bldg.(\$177k).

**NATIONAL GUARD PROGRAMS SUPPORT**

PAVING REPAIRS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 10

Project ID: 67-030

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

<b>Federal:</b>	\$1,128	\$0	\$366	\$362	\$400
<b>General:</b>	\$1,636	\$508	\$366	\$362	\$400
<b>Sub-Total:</b>	\$2,764	\$508	\$732	\$724	\$800

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

Projects under this request would allow for much needed paving and sidewalk repairs at 11 Armories, and the Paramus and Vineland Veteran Homes, 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 FY16 request is for the Vineland and Paramus Home projects.

**NATIONAL GUARD PROGRAMS SUPPORT**

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 11

Project ID: 67-010

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

<b>Federal:</b>	\$2,875	\$575	\$575	\$525	\$1,200
<b>General:</b>	\$2,875	\$575	\$575	\$525	\$1,200
<b>Sub-Total:</b>	\$5,750	\$1,150	\$1,150	\$1,050	\$2,400

**Operating Impact:** Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Cape May, Cherry Hill, Freehold, Morristown, Toms River, Vineland, Westfield and Woodbridge 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.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NATIONAL GUARD PROGRAMS SUPPORT**

INSTALL AIR CONDITIONING IN ASSY. AREA  
LOCATION: LAWRENCEVILLE

Dept Priority 12

Project ID: 67-048

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

<b>Federal:</b>	\$475	\$475	\$0	\$0	\$0
<b>General:</b>	\$475	\$475	\$0	\$0	\$0
<b>Sub-Total:</b>	\$950	\$950	\$0	\$0	\$0

**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.

**Totals For:  
Department of Military and Veterans Affairs**

General:	\$23,255	\$7,669	\$2,239	\$3,247	\$10,100
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$27,230	\$8,434	\$4,729	\$3,967	\$10,100
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$50,485</b>	<b>\$16,103</b>	<b>\$6,968</b>	<b>\$7,214</b>	<b>\$20,200</b>

# 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."

## **Goals**

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. The DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure and support new transportation opportunities. The 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 primarily funded with proceeds from long-term bond financing conducted by the TTFA, as authorized by statute. Payment of debt service obligations is supported by constitutionally dedicated revenues including motor fuels, petroleum product gross receipts and sales and use tax, along with statutorily dedicated contributions from the toll road authorities.

**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 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 MVC's budget will continue to be 100% revenue-supported as provided by law.



**Department of Transportation**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
-----Department Request-----  
Number of  
FY2017  
Projects      FY 2017      FY 2018      FY 2019      FY 2020  
- 2023      Total

**Public Purpose**

G04 Public Purpose-Road and Bridge Repair or Construction	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916
<b>Sub Totals:</b>	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916
<b>Grand Totals:</b>	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916

**Department of Transportation**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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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

<b>General:</b>	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
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<b>Sub-Total:</b>	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
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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.

**Totals For:  
Department of Transportation**

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$9,079,916</b>	<b>\$1,296,831</b>	<b>\$1,296,947</b>	<b>\$1,297,042</b>	<b>\$5,189,096</b>

## OFFICE OF INFORMATION TECHNOLOGY

### **Overview**

The Office of Information Technology (OIT) oversees IT planning and coordination across State agencies. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. OIT's Program Management Office assists agencies in proper planning and execution of IT projects. The Statewide Office of Information Security directs security policy for Executive Branch systems and coordinates statewide IT security with Federal and Local authorities and the private sector.

OIT also processes data and supports IT applications for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. Additionally, the Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. OETS is guided by the Statewide Public Safety Communications Commission.

**Department of the Treasury**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
-----Department Request-----  
Number of  
FY2017  
Projects      FY 2017      FY 2018      FY 2019      FY 2020  
- 2023      Total

**Acquisition**

D01 Acquisition-Facilities	1	\$3,500	\$14,500	\$14,500	\$8,000	\$40,500
D03 Acquisition-Computer Equipment & Systems	2	\$23,500	\$24,000	\$24,000	\$105,000	\$176,500
<b>Sub Totals:</b>	3	\$27,000	\$38,500	\$38,500	\$113,000	\$217,000
<b>Grand Totals:</b>	3	\$27,000	\$38,500	\$38,500	\$113,000	\$217,000

**Department of the Treasury**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**Department of the Treasury**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**OFFICE OF INFORMATION TECHNOLOGY**

ENTERPRISE APPLICATION HOSTING INFRASTRUCTURE EXPA  
 LOCATION: TRENTON

Dept Priority 1

Project ID: 82-003

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$159,000	\$21,000	\$21,500	\$21,500	\$95,000
<b>Sub-Total:</b>	\$159,000	\$21,000	\$21,500	\$21,500	\$95,000

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**Operating Impact:**    **Increase:**    \$2,100                      **Decrease:**    \$0

Description of the proposed project:

The objective of the Enterprise Application Hosting Infrastructure Expansion Project is to expand hosting capacity within OIT's three data centers (Hub, River Road, and Hamilton). These sites continue to be under stress from the constantly growing agency demand for application hosting services.

This project will require both a logical and physical requirements analysis. The scope and type of application services available at all OIT data centers must be specifically defined. Once determined, this will require implementation of data center core infrastructure facilities, such as core, main and intermediate distribution facilities, firewalls, load balancers, secured remote access facilities and many required supporting IP infrastructure services, including Identity Management Services; server capacity on multiple operating systems and with varying capacities; and SAN equipment of varying performance levels as well as backup and archive capacity will also be needed.

Justification:

Implementation of the above-listed IT infrastructure capacity at the state's three enterprise data centers will facilitate virtualization and optimization of the three core infrastructure elements – network, server, and storage – thereby allowing OIT to host agency applications in greater quantity as we continue to grow and refresh the enterprise production, high availability, and disaster recovery environments for agency IT applications currently hosted and those yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age.

History leading to the need for the project:

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

The state's enterprise application hosting infrastructure supports production and high availability solutions as well as disaster recovery. Today, the infrastructure is in three data centers – the Hub, River Road and Hamilton. The latter incorporates the state's disaster recovery site, OARS. Production is the primary instance of a system. High availability adds a near-real time or real-time failover environment should the primary server or components of the infrastructure fail. High availability is a system design approach that ensures the ability of the user community to access an application at all times. This requirement is much more sophisticated than disaster recovery. This approach results in no downtime for recovery. Disaster recovery typically adds a cold standby environment at an alternate site to production. All three types of hosting must have network connectivity, server capacity, and storage, backup, and archive availability.

The hosting infrastructure has grown in support of agency modernization efforts as well as new business capabilities to serve the public of New Jersey. As the demand for new applications results in more servers, equally important is the demand for continued availability, 24 x 7. In an effort to meet this demand, an expansion of existing capacity across multiple data centers began in FY2012 at the Hamilton Data Center in support of high availability applications such as Human Services' Consolidated Assistance Support System (CASS), NJKiDS and Document Image Management System. A number of mandated applications now have this high availability as a requirement.

This component of OIT's multi-year plan is to expand the capacity of the Data Center Local Area Network (LAN), Application Hosting Servers, DNS services, Storage Area Network (SAN), Backup, Archive, and Monitoring infrastructures at all supported data centers in support of both production and high availability solutions as well as disaster recovery. This expansion will support the increased demand for application hosting services by executive branch agencies.

Relationship to current projects:

**Data Center Facilities**

The Data Center Facilities initiative is a multi-year, multi-phase project to address refresh and upgrade needs as well as the need for additional capacity. The focus is typically on large-scale systems such as utility power, electrical switchgear, Uninterruptible Power Supplies (UPSs), Power Distribution Units (PDUs), Remote Power Panels (RPPs), Heating, Ventilation, and Air Conditioning (HVAC) systems, fire suppression systems, security systems, and the like. Additionally, Data Center Information Management (DCIM) systems provide a complete and remote monitoring capability to assure the optimal functioning of these complex interrelated systems, which provide the foundation for stable, reliable, and secure information technology services. The implementation of these new infrastructure services will enable the New Jersey Office of Information Technology to further develop an enterprise services capability for the benefit of all State of New Jersey Executive Branch departments and agencies, as well as the public.

**Cloud Solutions**

The demand for Cloud Solutions, in particular, Infrastructure or Platform as a Solution (IaaS, PaaS) continues to grow exponentially. The NJOIT Organization must position itself to support these growing Departmental service demands, both contractually for access to External (Public) Cloud Services but also through physical State hosted infrastructure or Private Cloud. Client Self Provisioning capabilities for

**Department of the Treasury**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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Network, Compute and Storage need to be developed internally with options for elasticity or expansion of IaaS services into the external (public) Cloud Provider space. Industry trends are shifting toward specialized infrastructure commonly referred to as “Blocks”, “Converged,” or “Hyper-Converged” infrastructure. A new generation of physical infrastructure is required to support the physical, policy based or software-defined Cloud Infrastructure components. In addition connectivity services must be provisioned to provide seamless and secured access into externally hosted Cloud Services or to expand or contract workloads to/from external service provider networks.

**Alternate Data Center Expansion**

While the vast majority of the Executive branch enterprise application hosting infrastructure and capacity is located at OIT’s Hub, River Road, and Hamilton data centers, alternate data centers such as the Treasury data center at 50 West State Street in Trenton, New Jersey serve an important role as a quaternary enterprise hosting site for production for distributed hosting environments. Such sites can provide regional aggregation sites for file share and backup services to agency locations nearby. To this end, investment in such sites is prudently economical in comparison with non-State-owned alternatives such as collocation. Therefore, OIT’s multi-year plan to refresh, modernize and expand the state’s enterprise application hosting capacity includes such alternate sites are the 50 West State Street data center.



Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**OFFICE OF INFORMATION TECHNOLOGY**

DATA CENTER FACILITIES

LOCATION: TRENTON

Dept Priority 2

Project ID: 82-010

Project Type Code: D01 Project Type Description: Acquisition-Facilities

<b>General:</b>	\$40,500	\$3,500	\$14,500	\$14,500	\$8,000
<b>Sub-Total:</b>	\$40,500	\$3,500	\$14,500	\$14,500	\$8,000

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Description of the proposed project:

This capital request is to address unique data center facilities infrastructure needs at each of OIT's three data centers, as follows:

At the Hub data center, to replace and add security cameras throughout the facility to improve physical security, which has been cited as needing improvement. Also, to redirect radiator piping presently in front of the Hub's three main generators, which precludes the quick removal and replacement of a generator should it become necessary in an emergency.

At the River Road (SAC) data center, to create redundancy within the electrical infrastructure, such that there would no longer be single points of failure such as currently exist in the connections between IT equipment racks and Remote Power Panels. Additionally, to provide for survivable cooling capacity, to replace at least three (3) Computer Room Air Conditioning (CRAC) units with a technology that adds a redundant cooling system to their existing chilled water system.

At the Hamilton data center, redistribute the existing Heating Ventilation and Air Conditioning (HVAC) Pumps to alternate electrical infrastructure such that the current single point of failure is remediated. In addition, beginning a programmatic replacement of the data center chillers, including possibly changing the technology from a cooling tower-based to an air-cooled system. In addition, any residual data center facilities needs not funded through FY16 Line Of Credit (LOC), which was to cover purchase and installation of a third and fourth UPS system and associated electrical upgrades as might be necessary to at least double electrical capacity at the data center.

Justification:

Expanding the missions of the Hub and Hamilton Data Centers to include production and high availability application hosting, as well as sustaining the River Road Data Center in its support of production application hosting, requires a continuing program of refresh and upgrade of data center facilities infrastructure, along with judicious capacity additions to keep up with enterprise application hosting demands. More robust and resilient power and cooling infrastructure is therefore needed. Making the necessary investments in data center facility infrastructure such as utility power, electrical switchgear, Uninterruptible Power Supplies (UPSs), Power Distribution Units (PDUs), Remote Power Panels (RPPs), Heating, Ventilation, and Air Conditioning (HVAC) systems, fire suppression systems, security systems, and the like will avoid unnecessary data center outages, which are costly in terms of directly affecting the business of the State as well as in terms of indirectly affecting the reputation of the State in the eyes of the public.

History leading to the need for the project:

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure. This project focuses on OIT's current data center facilities, as listed below.

The Hub data center is the primary production site for OIT. It hosts over 500 agency applications in both enterprise hosting infrastructure (i.e., as a shared site) as well as infrastructure dedicated to specific agencies (i.e., as a collocation site). The currently underway outsourcing of the Hub print operation will free up significant raised, conditioned floor space for application hosting purposes, the exploitation of which will require data center facilities capacity refresh and expansion.

The SAC (River Road) data center is the second production site. It hosts several hundred agency applications as well as providing a home base to many New Jersey State Police applications. Although it hosts critical state IT assets such as the State's IBM mainframe, for example, most of the investment in this facility has been for sustainment. With an aging data center facilities infrastructure or perhaps because of it, this focus has consumed and will continue to consume significant capital resources.

The Hamilton data center was originally built to support the State disaster recovery operations for information technology components that support mission essential functions for the Executive Branch agencies and departments. The expansion of the mission of the Hamilton data center to include production and high availability capability for applications has driven the necessity of an equally expanded electrical infrastructure.

Relationship to current projects:

**Enterprise Application Hosting Infrastructure Expansion**

The production multi-tier network infrastructure in operation at the Hub, River Road, and Hamilton (OARS) Data Centers supports secured access to over 500, critical State of New Jersey business applications. These applications are accessible by the citizenry of the State of New Jersey as well as the Executive, Judicial, and Legislative Branch employees. The electrical infrastructure supporting this environment, utility power, UPSs, generators, switch gear, and Remote Power Panels (RPPs), are necessary to match the capacity, availability, and resiliency of the State's enterprise application hosting infrastructure.

**Department of the Treasury**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**OFFICE OF INFORMATION TECHNOLOGY**

ALTERNATE DATA CENTER EXPANSION

LOCATION: 50 WEST STREET

Dept Priority 3

Project ID: 82-009

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000
<b>Sub-Total:</b>	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**Operating Impact:**    **Increase:**    \$250                      **Decrease:**    \$0

Description of the proposed project:

The objective of the Alternate Data Center Expansion Project is to expand OIT hosting capacity using government-owned facilities rather than private sector facilities for reasons of cost. The primary candidate site is the Department of the Treasury data center at 50 West State Street, Trenton, New Jersey. This site and any others that might be identified will be used to support one or more of production, availability, and recovery application hosting environments.

This project will require both a logical and physical requirements analysis. The scope and type of application services available at an alternate site must be specifically defined. The alternate site facility can be architected as a quaternary data center facility, or architected to support a tertiary set of (for example, Hub/Alternate site, Hamilton/Alternate site) multi-tier "fail-over pairs". From a physical infrastructure perspective, the alternate facility must be architected to support multi-tiered, secured application services. This will require implementation of data center core infrastructure facilities, such as core, main and intermediate distribution facilities, firewalls, load balancers, secured remote access facilities and many required supporting IP infrastructure services, including Identity Management Services. SAN, backup, and archive equipment will also be needed. All of the above will require data center infrastructure such as racks, cables, power distribution units, and the like.

Justification:

The implementation of data center, network, and SAN, backup, and archive infrastructure at these sites will facilitate hosting production, high availability, and disaster recovery, for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Production is the primary instance of a system. High availability adds a near-real time or real-time failover environment should the primary server or components of the infrastructure fail. Disaster recovery adds a typically cold standby environment at an alternate site to production. All three types of hosting require data center infrastructure and must have network connectivity and storage, backup, and archive availability.

For all hosting types, the alternate site(s) will be available to host applications that cannot be deployed to existing facilities, specifically the Hub, River Road, or Hamilton data centers, due to electrical capacity limitations and other environmental constraints.

History leading to the need for the project:

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a solution, and infrastructure and platform as a solution when contractually available, and continuing the growth and life cycle refresh of the enterprise infrastructure. This component of the plan is to expand Data Center, Local Area Network (LAN), Application Hosting facilities, and Storage Area Network (SAN), Backup, and Archive infrastructures at government-owned facilities that will present lower costs than acquiring collocation providers in the private sector. The current focus for this plan is on the Treasury data center at 50 West State Street in Trenton, New Jersey. This facility is already in use as a quaternary enterprise hosting site for production for distributed hosting environments and serves as a focus for file share and backup services to agency locations based in downtown Trenton.

Implementation of data center, network, and SAN, backup, and archive infrastructure at this site will facilitate hosting production for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Production is the primary instance of a system.

Relationship to current projects:

Enterprise Application Hosting Infrastructure Expansion (HUB/River Rd/Hamilton)

The production multi-tier network infrastructure in operation at the Hub data center supports secured access to over 500, critical State of New Jersey business applications. These applications are accessible by the public of the State of New Jersey as well as the Executive, Judicial and Legislative Branch employees. The data center racks, cables, and power distribution units; the network equipment supporting this environment, switching, firewalls, routers, and load balancers; and the SAN, backup, and archive arrays, switches, and servers continue to need capacity additions to host new agency applications. The new infrastructure provides increased resiliency, availability, security, capacity and throughput as well as increased support of data center virtualization services.

Data Center Facilities

The Data Center Facilities initiative is a multi-year, multi-phase project to address refresh and upgrade needs as well as the need for additional capacity. The focus is typically on large-scale systems such as utility power, electrical switchgear, Uninterruptible Power Supplies (UPSs), Power Distribution Units (PDUs), Remote Power Panels (RPPs), Heating, Ventilation, and Air Conditioning (HVAC) systems, fire suppression systems, security systems, and the like. Additionally, Data Center Information Management (DCIM) systems provide a complete and remote monitoring capability to assure the optimal functioning of these complex interrelated systems, which provide the foundation for stable, reliable, and secure information technology services. The implementation of these new infrastructure services will enable the New Jersey Office of Information Technology to further develop an enterprise services capability for the benefit of all State of New Jersey Executive Branch departments and agencies, as well as the public.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Totals For:  
Department of the Treasury

General:	\$217,000	\$27,000	\$38,500	\$38,500	\$113,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$217,000</b>	<b>\$27,000</b>	<b>\$38,500</b>	<b>\$38,500</b>	<b>\$113,000</b>

## INTERDEPARTMENTAL ACCOUNTS

### **Overview**

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally by the Division of Property Management and Construction 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 requested through the Interdepartmental Accounts include such items as elevator upgrades, removal of hazardous materials from buildings and grounds, energy conservation measures, removal of barriers to the disabled, life and fire safety improvements, and parking garage restorations. 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 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$450	\$0	\$0	\$0	\$450
A02 Preservation-HVAC	6	\$3,795	\$0	\$0	\$0	\$3,795
A03 Preservation-Critical Repairs	10	\$30,424	\$800	\$0	\$0	\$31,224
A04 Preservation-Roofs & Moisture Protection	2	\$3,048	\$0	\$0	\$0	\$3,048
A05 Preservation-Security Enhancements	2	\$3,794	\$638	\$500	\$0	\$4,932
A06 Preservation-Other	15	\$18,419	\$1,500	\$1,000	\$2,000	\$22,919
<b>Sub Totals:</b>	36	\$59,930	\$2,938	\$1,500	\$2,000	\$66,368
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	2	\$1,510	\$0	\$0	\$0	\$1,510
<b>Sub Totals:</b>	3	\$2,510	\$1,000	\$1,000	\$4,000	\$8,510
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
<b>Sub Totals:</b>	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
<b>Acquisition</b>						
D02 Acquisition-Equipment	2	\$1,250	\$0	\$0	\$0	\$1,250
<b>Sub Totals:</b>	2	\$1,250	\$0	\$0	\$0	\$1,250
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	3	\$6,232	\$2,500	\$2,500	\$10,000	\$21,232
<b>Sub Totals:</b>	3	\$6,232	\$2,500	\$2,500	\$10,000	\$21,232
<b>Public Purpose</b>						
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Sub Totals:</b>	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Grand Totals:</b>	46	\$168,922	\$105,438	\$104,000	\$412,000	\$790,360

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

JUSTICE COMPLEX VARIOUS BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 1

Project ID: 94-183

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

<b>General:</b>	\$11,600	\$11,600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$11,600	\$11,600	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

1)HVAC Control System Upgrade – The current HVAC Control System is an MSDOS based pneumatic and electronic control system which has exceeded the manufacturer life expectations. The system is reliant on mix matched devises that have been installed to make repairs do to obsolete equipment availability over the years. This system is not capable of efficient energy management control of the building. The impact using our current system is labor and material extensive. The system is obsolete and parts are increasingly more difficult to obtain and the system does not control the temperature and humidity levels adequately and will not provide for energy saving during non-occupied periods of the facility. Budget Cost of the upgrade approximately \$4,000,000.00.

2)Turbine Emergency Generators and Control System Upgrade – The Emergency Generators located on the 9th floor are unreliable due to obsolete governors and Onan Relay Type Logic Controller (Brains for generator operation) parts cannot be obtained. This is critical to the safe dependable start, loading, sequencing and operation of the generators. The battery charging system is over 20 years old and is no longer supported by manufacturer and requires upgrade. The largest portion of this project would be the load management control system and switchgear controls. The Allen Bradly PLC-2 system is from the 1980's and parts and the programming is no longer supported by the manufacturer. Technical issues with this system would cause a complete loss of emergency power during any public service interruption without notice and may not be repairable. The control system may even trigger damage to other related equipment should it fail during an emergency condition. The impact of the Emergency Generators failing to operate when required would cause a complete power failure to the building to include the fire protection and security systems. Budget Cost of the upgrade is approximately \$500,000.00.

3)Cleaning and Replacement of Air Ducting and Air Handler Equipment – The HVAC system was placed into service in the late 1970's the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The exterior insulation on the supply ducting requires repair or replacement as necessary to promote proper efficiency. The Air Handler Units Require cleaning to include the heating and cooling coils. The bottoms of the air handlers are rusted and require repair and the drip pans require replacement. The impact is continued deterioration of duct lining causing air quality issues to personnel and physical integrity of the air handlers to continue deterioration. Budget Cost of the upgrade is approximately \$3,000,000.00.

4)The HVAC System Chilled Water Valves are obsolete and deteriorated on all the Air Handler Units. Impact is losing cooling ability to areas where the valves fail while all revenues are exhausted in determining and obtaining replacement on as need basis. It would be much of greater value to replace all the valves through a project which would require less outage time to tenant areas. Budget Cost of this project is approximately \$600,000.00.

5)Replacement of Building De-humidification systems in all Air Handler Units. The as built HVAC system has was not designed with a de-humidification system and controlling the humidity is difficult during the cooling season. A de-humidification system should be designed and installed to improve air quality. Budget Cost of this project is approximately \$3,500,000.00



**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

TALKING BOOK LIBRARY RECORD STORAGE

LOCATION: RECORD STORAGE

Dept Priority 2

Project ID: 94-228

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

<b>General:</b>	\$3,159	\$3,159	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,159	\$3,159	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

A consultant was engaged for the purpose of inspecting and evaluating the existing roof systems of the facility. This report included life expectancy and repair or replacement recommendations. Although it is unknown if this is the original roof, it is estimated that it has been in place for over twenty years. The roof has been leaking and was deemed brittle. Following the investigation the consultant has recommended the total removal of the existing roof system down to the metal decking. The existing metal decking will then be inspected and deteriorated portions replaced. A report is available noting all of the required improvements. Estimated replacement cost is \$3,159,990.00.

**STATEWIDE CAPITAL PROJECTS**

TOC - MVC HVAC

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 3

Project ID: 94-218

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Priority 2: Sixth Floor Computer Room – HVAC

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. Should this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the driver license information database. This damage would bring the system down statewide rendering the Commission inoperable. This would also have a negative impact on law enforcement activities.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

DEP BUILDING FACILITY UPGRADES

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 4

Project ID: 94-215

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

<b>General:</b>	\$4,734	\$4,734	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,734	\$4,734	\$0	\$0	\$0

## Interdepartmental Accounts

### Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Security Infrastructure – We need technology to better protect our staff and visitors; currently, we have no such support. The preliminary evaluation performed years ago by the NJ State Police at the DEP's request noted several security deficiencies that cannot be remedied solely by increasing the number of unarmed security personnel station at DEP. To help identify the best technology that will improve security we would like a comprehensive security evaluation that will include:

- The development of a new design for the security kiosk in the lobby
  - The installation of security technology (such as card readers, turnstiles, enhanced cameras, etc.)
  - The addition of security and hallway lighting in the surrounding area
  - The modernization of guard booths, which are in poor condition and provide inadequate support to the guards
- Estimated price: \$60,000

HVAC Air Handlers – DEP has been experiencing an unacceptable amount of occurrences where air handlers are out of service. Complaints have been elevated to the DEP Office of Occupational Health and Safety and labor union representatives. The complaints include damage-causing refrigerant leaks, lack of fresh air and excessive temperatures over the past summers. It is recommended that all air handlers in the building be either replaced or extensively serviced to replace failing parts and prevent further outages and/or damages.  
Estimated Price \$1,800,000

Auto Transfer Switch – Ongoing issues with power fluctuations within the building have been documented within DPMC. When a power loss to the building occurs, an authorized service vendor must be contacted to restart power to building by manually resetting the power transfer switch. This process becomes problematic because the service response time is up to an hour wait and there is only a 20 minute capacity on the existing UPS unit before the Data Center loses power. An Auto- Transfer Switch could eliminate the dependency on a manual reset and avoid an interruption to mission critical data systems and subsequent loss in productivity. PLEASE NOTE: Maintenance to existing switch gear in August, 2013 helped to alleviate the number of power failures, but does not eliminate the need for an auto-transfer switch.  
Estimated price: \$90,000

Feasibility Evaluation to Replace Electric Water Heaters with Hot Water Feed from Trigen- The potential for extensive water damage caused by a faulty water heater exists throughout each floor on each wing of the building. Although efforts have begun to gradually replace all water heaters including expansion tanks, we recommend that Treasury explore the possibility of removing electric hot water tanks from each floor and replace with a feed to the basement using Trigen as our source for hot water. This change could provide an energy efficient supply of hot water to the restrooms and utility closets and eliminates the threat of a water heater failure while reducing electric consumption.  
Estimated price: \$20,000

Restroom Improvements/Preventative Maintenance – DEP funded an Automated Water Detection System in August 2013, however, it is strongly suggested that in addition to this safeguard, a trough along the door threshold (and possibly the perimeter of the restrooms) to the drains be cut in order to prevent water overflows to reach the halls/walls creating extensive water damage. In the event of an overflow of water, the current floor pitch in the restrooms does not adequately direct the water flow into the existing drains. Re-grouting the floor perimeter of the restrooms is also needed to prevent water infiltration. In addition, faucets and auto-flush units are a problem to maintain. They are poorly designed and cause serious concern regarding water conservation and the potential for possible flooding. There are often times when the faucets will continuously run when either sediment clogs the unit or the batteries fail.  
Estimated price: \$20,000

Ceiling Tile Replacement Project – The replacement process which began in 1999 has not continued for several fiscal years. The initiative was to replace the ceiling tile and grid system on a floor each year. The project is necessary because the original building tiles (installed in 1984/85) and grid system are no longer manufactured. Falling and dangling ceiling tiles have become commonplace, fortunately no one has been seriously injured. Complaints are received on a routine basis.  
Estimated price: \$1,200,000

Building Management/Climate Control System – The new BMS system that controls the cooling tower and perimeter units should also be programmed to run the air handlers and ac compressors. Without this change, building management must continue to operate from a redundant system that is outdated and runs off of unsupported software. Steps should be taken to eliminate this obsolete system that requires a duplication of effort.  
Estimated price: \$70,000

Continuation of Carpet Replacement – Carpeting throughout the major halls was replaced during FY14, and full replacement of 2 of the 7 floors has been approved for the current fiscal year. Understandably, this must be accomplished in multiple phases and therefore we are requesting that this phased in carpet replacement project continues in FY17.  
Estimated price: \$1,064,000

Parking Lot Resurfacing – Consideration should be given to resurfacing the back parking lot of the 401 building which would also improve the

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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drainage pitch in the lot. The amount of snow and water that accumulates has added to the overall deterioration of the lot. It should be noted that there have been two sinkhole incidents in recent years.  
Estimated price: \$150,000

Replace Backlot Fencing – Fencing is in poor condition and is frequently damaged by snow plows after winter storms. Replace existing fencing to include barrier fence posts to prevent future damage.  
Estimated price: \$45,000

Automated Lighting Control System (Indoor) – The current system that is programmed to automatically control the lighting in the building has begun to fail. We are now required to manually reset lighting. This has also resulted in unnecessary energy consumption. The current system should be considered for replacement.  
Estimated price: \$120,000

Air Supply/Exhaust Roof Enclosures – Measures should be taken to waterproof the air supply/exhaust roof enclosures that have caused rainwater to leak into the building. Currently, building maintenance must manually maintain buckets strategically placed within these enclosures to capture water during heavy windy rainfall. This is an inappropriate use of resources and has the potential for human oversight. Having to respond during unanticipated storms is also considered a safety issue.  
Estimated price: \$40,000

Convert Oversized Sidewalk for Additional Loading Dock/Contractors Parking - Along the westerly side of the DEP building, we would like to evaluate the oversized sidewalk along the walkway past the loading dock to allow for additional parking for maintenance contractors. This would potentially eliminate some of the traffic congestion the regularly occurs and also reduces the potential for traffic accidents.  
Estimated price:\$35,000

General Energy Conservation Efforts – DEP would like to continue to implement any general energy conservation methods that are available in order to demonstrate our commitment to “walk the walk”. For example, replacing existing fluorescent bulbs and ballasts with more efficient ones provides an opportunity to save money and energy. Our goal is to achieve LEED certification when possible.  
Estimated price: \$20,000

**STATEWIDE CAPITAL PROJECTS**

FIRE/LIFE SAFETY

LOCATION: VARIOUS LOCATIONS

Dept Priority 6

Project ID: 94-162

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

1) Fire Panel Replacement - \$775,000

Various fire panels in state buildings are between 15 and 20 years of age with a true life span of 12 to 15 years. These panels have had replacement parts put into place but are now coming to an end where the manufacturer and vendors cannot get these parts. DPMC is trying to be proactive before there is a major shut down. A replacement under an emergency condition creates a hardship on overtime funding needs for both State Police and Building Management due to a continual around the clock fire watch. Also, emergencies include DCA Fire Safety Code and the Trenton Fire Department. Some of the state buildings include the State Library, Bank Street parking garage, OIT, Taxation, Justice Complex and Department of State.

2) Various Fire Egress Doors - \$ 225,000

Various exterior doors in both the State Office Building and the Taxation building are beyond repair and require replacement.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

DEP BACK UP GENERATOR

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 7

Project ID: 94-164

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

<b>General:</b>	\$3,000	\$3,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,000	\$3,000	\$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.

**STATEWIDE CAPITAL PROJECTS**

RECORD STORAGE/LBH HVAC UPGRADES

LOCATION: 2300 STUYVESANT AVE. W TRENTON

Dept Priority 8

Project ID: 94-187

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

<b>General:</b>	\$1,000	\$200	\$800	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$200	\$800	\$0	\$0
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**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 basic footprint. 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 - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

STUCCO REPAIR - LEGISLATIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 9

Project ID: 94-155

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

<b>General:</b>	\$2,848	\$2,848	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,848	\$2,848	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This is a life safety item as there are still emergency exits where the repairs have not been completed. This project would be a continuation of stucco repairs on the west and south facades of the LSH that were not completed during the original project

Adverse impact if not funded:

- Life Safety concern if the stucco delaminated or spalled and would fall down off the building.
- Environmental concerns due to moisture invading interior of building and exterior envelope, causing mold and other air quality issues.

Impact on Operating Budget:

- Need to inspect stucco every 5 years until repairs are completed.
- Recurring repairs to interior of building until exterior repairs are completed.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING TWP

Dept Priority 10

Project ID: 94-219

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

<b>General:</b>	\$1,365	\$1,365	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,365	\$1,365	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

1) Chiller Plant, HVAC, Powerhouse, and Control Upgrades - \$750,000:

Chiller Upgrades - Install dual stops and additional safety valves to the evaporator vessels of each chiller. This will allow removal of the safety valves during maintenance without having to remove the refrigerant charge from the chillers. It is required that the safety valves are removed once every five years to be tested. Replace VSD plate and frame heat exchangers with shell and tube heat exchangers. This will allow the heat exchangers to be internally cleaned if they become fouled. The presently installed plate and frame heat exchangers cannot be cleaned if they become fouled.

JCI / Phoenix Server Upgrades – Provision of a redundant system for back up of critical building control systems.

AHU 1; isolation damper replacements; water treatment for process water loop; humidity and return fan control upgrades to Metasys system; humidifier upgrades for all air handling units from heating steam fed humidifiers to either clean steam or ultrasonic humidification; install valves to isolate individual boiler blow down piping; add a second pump to DI water skid for redundancy for lab safety and efficiency; and install boiler room alarms to adhere to DCA regulations.

- 2) BSL-3 Containment Piping Replacement - \$55,000
- 3) Parking lot lighting conversion to LED - \$110,000
- 4) Potable water systems ball valve replacements - \$250,000
- 5) Building-wide public address system - \$100,000
- 6) Water sensors and alarm system - \$100,000

**STATEWIDE CAPITAL PROJECTS**

LSH PAINTING AND PLASTER RESTORATION

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 11

Project ID: 94-158

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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 moisture issues; requires scaffolding and partial painting of chambers. (Last done 2002.)

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

LSH ROOFTOP VENTILATION AND METAL CHIMNEY

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 12

Project ID: 94-159

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

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project is to take precautions for weathering and deterioration that is beyond the scope of regular maintenance. Continued rusting will cause the devices to fall apart.

**STATEWIDE CAPITAL PROJECTS**

OLD BARRACKS VARIOUS ITEMS

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 13

Project ID: 94-171

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

<b>General:</b>	\$384	\$384	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$384	\$384	\$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. This report was completed in 2006.

**STATEWIDE CAPITAL PROJECTS**

ELEVATOR MODERNIZATION LEGISLATIVE STATE HOUSE

LOCATION: 125 WEST STATE STREET

Dept Priority 14

Project ID: 94-173

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

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$200	\$200	\$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)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**STATEWIDE CAPITAL PROJECTS**

RESTORATION OF PARKING LOTS  
LOCATION: CAPITAL COMPLEX

Dept Priority 15  
Project ID: 94-080  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$4,000	\$2,500	\$1,000	\$500	\$0
<b>Sub-Total:</b>	\$4,000	\$2,500	\$1,000	\$500	\$0

**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 Perry Street Park and Ride, Department of Health, 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. 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 reseat is recommended every 2 years, top coating, every six years and mill and resurface, every 15 years.

**STATEWIDE CAPITAL PROJECTS**

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY  
LOCATION: CAPITAL COMPLEX

Dept Priority 16  
Project ID: 94-105  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$7,250	\$4,250	\$500	\$500	\$2,000
<b>Sub-Total:</b>	\$7,250	\$4,250	\$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.

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 - \$1,500,000 is needed for this project.
- (4) Department of Environmental Protection - \$2,000,000 is needed for this project.
- (5) Roebling - \$150,000 is needed for this project.

Total: \$4,250,000

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 17

Project ID: 94-179

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

<b>General:</b>	\$2,580	\$2,580	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,580	\$2,580	\$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) 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.

(2) 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.

(3) State Museum/Library/Auditorium

Complete exterior walkway repairs at plaza area surrounding these buildings. Cracked uneven pavement us a serious safety condition. Drainage repairs required. \$1,000,000 is needed for this project.

(4) Capital Place One

Capital Place One is the main headquarters for the Department of Human Services so there are a large number of handicapped personnel at this facility. 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: \$2,580,000

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

STATE HOUSE HVAC MECHANICAL UPGRADES

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 18

Project ID: 94-201

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

LSH equipment and systems are 22+ years old and the Annex/Garage's are 18+ years old. In an effort to be proactive instead of reactive, this item is on the list to begin to systematically replace mechanical and electronic devices that are near or past their useful life.

Adverse impact if not funded - Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the complex.

Impact on Operating Budget - Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

**STATEWIDE CAPITAL PROJECTS**

GARAGE REPAIRS - STATE HOUSE GARAGE

LOCATION: 145 WEST STATE STREET, TRENTON

Dept Priority 19

Project ID: 94-195

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

<b>General:</b>	\$2,848	\$2,848	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,848	\$2,848	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This is a life safety item. This work would repair Priority 2 repairs noted under consultant study.

Adverse impact if not funded – As noted in the study, items may become life safety issues (critical or Priority 1 repairs) within 1 – 3 years and could be priority 1 in 2018.

Impact on Operating Budget – Items would need to be inspected on a recurring basis if not addressed.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

SOUND SYSTEM - LSH

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 20

Project ID: 94-196

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

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Proper functioning of this equipment is essential to the legislative process. If the legislators cannot hear each other talk in session, quorum, committee or other meetings, the process breaks down. The sound systems are 20+ years old and problematic, showing wear with each legislative season. The JMC funded a consultant work order to evaluate the current systems and make recommendation as to how to address this issue. We are requesting \$430,350 immediately to begin on at least the Senate and Assembly Chambers due to their importance in the legislative and government process. If funding allows the inclusion of any committee rooms in this price, we would do as many as we can.

Adverse impact if not funded:

- Equipment will malfunction and disrupt Legislative sessions and committee meetings.
- Due to obsolescence there is a scarcity of parts to make the proper repairs which could cause legislative sessions and committees to be delayed and relocated due to the failure of equipment.

Impact on Operating Budget - Recurring repairs to systems is a drain on the operating budget.

**STATEWIDE CAPITAL PROJECTS**

LEGISLATIVE STATE HOUSE LIGHTING CONTROLS

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 21

Project ID: 94-197

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

<b>General:</b>	\$350	\$350	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$350	\$350	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project is to begin a software upgrade and integrate current antiquated systems to modern technology.

Adverse impact if not funded:

- Existing electronics are obsolete and difficult to obtain parts if in need of repair.
- Sporadic technological failures will occur as electronics, which are out dated, fail.
- Increased occurrence of equipment failure over time if the system is not upgraded.

Impact on Operating Budget - Recurring repairs to systems is a drain on the operating budget.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

FLOORING - STATE HOUSE COMPLEX

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 22

Project ID: 94-198

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Would request to add this item to the DPMC priority listed. This project is to replace flooring throughout the State House Annex, LSH and LSB that is deteriorating due to being in high traffic areas.

Adverse impact if not funded:

- Safety concern for trip hazards if not addressed.
- Carpet tiles are unable to be matched properly due to wear requiring replacement to a larger area.

Impact on Operating Budget - JMC will have to fund project if not addressed by Capital funding.

**STATEWIDE CAPITAL PROJECTS**

SKYLIGHT REPAIR - LEGISLATIVE STAFF BUILDING

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 23

Project ID: 94-199

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

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Waiting for the Security planning for the LSB to be determined since it may change repair path. DPMC is recommending original plan of repairing gaskets. The plan would change if the LSB atrium is intended to be heated and cooled as a security office versus atrium as originally designed.

**STATEWIDE CAPITAL PROJECTS**

COMPLEX CELL PHONE SIGNAL AMPLIFICATION SYSTEM

LOCATION: STATE HOUSE COMPLEX BASEMENT

Dept Priority 24

Project ID: 94-205

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Tenants have complained of poor cell phone reception in basement areas of the State House Complex.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

BUILDING AUTOMATION SYSTEM

LOCATION: OLD BARRACKS MUSEUM

Dept Priority 25

Project ID: 94-209

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

<b>General:</b>	\$375	\$375	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$375	\$375	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The Old Barracks Museum building was originally built in 1786 during the French and Indian War. The building was used as a hospital during the American Revolution. The building currently serves as a private museum with historical artifacts on display that they utilize to educate the public on Colonial and American history. In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998. During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics. The facility currently has a service contract with CM3 to evaluate and provide limited maintenance repairs on an as needed basis.

The current BAS consists of a Johnson BACnet direct digital control system that ties into the installed front end. Many of the points on the front end have been overridden or no longer communicate with the equipment controllers making it difficult to control the system from the front end.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

CAPITAL COMPLEX SECURITY SYST. UPGRADE/REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 26

Project ID: 94-046

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

<b>General:</b>	\$1,932	\$794	\$638	\$500	\$0
<b>Sub-Total:</b>	\$1,932	\$794	\$638	\$500	\$0

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

The ISU maintains Access Control System (ACS) in Treasury owned and leased facilities statewide. The systems provide Life Safety controls to protect personnel, equipment and facilities by restricting access to state resources to only those persons granted access to state space by appointing authorities. The ACS includes panic alarms, door controls, perimeter security from break-ins, flood monitoring, and elevator access controls. Alarm devices are strategically placed to alert NJSP, DPMC and other resources as needed.

The ISU has been replacing Compass 4E as funds are made available. There are forty two sites that still have 4E installed. Compass 4E which is no longer manufactured nor supported. Parts are not available and failures are challenging the ISU to service systems from old parts retained. The Compass Company has been sold several times over the past few years, and the current parent company does not support Compass 4E. Personnel and facilities are increasingly vulnerable as this end of life system remains. A failure would require personnel be stationed at the facility to assure security.

For the past three years, Treasury has been systematically working to replace the Compass 4E Access Control Security system with a new standard "Access It! Universal" (AIU). AIU is a state of the art access control security system that provides an extremely reliable platform that provides the level of security needed. It interfaces with the States CCTV system providing an integration that is helpful to the NJSP monitors. The original upgrade cost projection was almost \$4 Million. The final phase(s) of this project remains at \$1.4 million.

Compass 4E is no longer a supported security system. It is plagued with outages that reoccur so frequently that card administrators frequently have to go days without access to the system. Parts for the system are unavailable so a supply of components from decommissioned sites as the only source. The vulnerability is significant.

Approval of the requested funds for FY2017 of \$776,000 will move the state closer to the total funding needed for replacement and give a projected final funding in FY2018 of \$638,000 for completion.

Various state buildings include 101 Carroll St, 1620 Stuyvesant Ave, 25 S. Stockton St, 50 W. State St, and 40 E. Broad St, all of which are located in Trenton, NJ.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

TREASURY PRINT SHOP FACILITY UPGRADES  
 LOCATION: 101 CARROLL STREET, TRENTON

Dept Priority 27  
 Project ID: 94-213  
 Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$430	\$430	\$0	\$0	\$0
<b>Sub-Total:</b>	\$430	\$430	\$0	\$0	\$0

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

Air Handler replacement ( 8 of 9 ): Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through allowing water infiltration.  
 Estimated cost \$350,000.

Computer management system: Signal system operates with a dial up modem. Modem is old and obsolete and system failures result in extended equipment down time. A web based front end upgrade is required.  
 Estimated cost \$60,000.

Parking lot Security gate operators: present operators are not code compliant and service vendors will refuse to repair due to the lack of safety controls. Estimated cost \$20,000.00

**STATEWIDE CAPITAL PROJECTS**

WILLIAM ASHBY FACILITY UPGRADES  
 LOCATION: 101 SOUTH BROAD STREET, TRENTO

Dept Priority 28  
 Project ID: 94-214  
 Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,185	\$2,185	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,185	\$2,185	\$0	\$0	\$0

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

New HVAC units ( 5 ) : Units are 28 years old. Several modifications have been done to the units that have directly impacted the systems performance. This has created condensation issues that cause water infiltration into occupied spaces. Frequency drives were installed fifteen years ago and are failing and parts are no longer available  
 Estimated cost \$ 2,000,000.

Frequency drive replacement: Units are fifteen years old and shut down during critical summer months due to overheating. Parts are no longer available.  
 Estimated cost \$110,000.

Computer management system: Altivist system is old and obsolete. System failures result in extended equipment down time during critical times. A web based front end upgrade is needed.  
 Estimated cost 75,000.00



**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

REPLACEMENT OF DATA ROOM & STATE HOUSE ANNEX HVAC  
LOCATION: STATE HOUSE ANNEX

Dept Priority 29  
Project ID: 94-216  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$80	\$80	\$0	\$0	\$0
<b>Sub-Total:</b>	\$80	\$80	\$0	\$0	\$0

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

Units are at the end of their useful life and are not energy efficient (due to minor refrigerant leaks).  
Failure of units could result in damage to data room operations.  
Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

**STATEWIDE CAPITAL PROJECTS**

NJ DIVISION OF FIRES SAFETY (STATE FIRE MARSHALL)  
LOCATION: VARIOUS LOCATIONS

Dept Priority 30  
Project ID: 94-220  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$510	\$510	\$0	\$0	\$0
<b>Sub-Total:</b>	\$510	\$510	\$0	\$0	\$0

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

The NJ Division of Fire Safety is responsible to administer a number of statewide programs that require the use of emergency radios over the NJ State Police 700 MHz radio system. These programs include the Office of Fire Department Preparedness which directs fire service mutual aid resources during emergency and large planned events, 21 county fire coordinators, the Fire Investigation Unit responsible to investigate fires statewide, and a significant number of fire code enforcement who use these radios to coordinate their assignments at large events such as those at the Meadowlands Complex, events at Boardwalk Hall, etc. In addition, it was requested that we move the purchase of 21 additional portable radios that will be assigned to 21 Deputy Fire Coordinators from FY15 to FY16 and are included in this proposal. Lastly, the DFS uses the Mercer County Emergency Communications Center as our dispatch center where all call for the NJDFE through its 877-NJFIRES number or radio from County Fire Coordinators dispatches and tracks all responses of DFS personnel.

Due to a Federal requirement, all agencies currently utilizing 700 MHz radios switch to the 800 MHz frequencies by calendar year 2017.

While our existing radios are only capable of transmitting on the 700 MHz frequencies the proposed replacement radios are capable of transmitting on both the 700 and 800 MHz frequencies.

Quotes for Motorola radios on the state contract are as follows:

77 Portable Radios: 391,000  
21 Mobile Radios: 104,000  
2 Base Stations: 15,000 (Estimate, waiting for a quote)  
510,000

Because we still have over two budget years to fund this project we suggest purchasing them now as we will need time for the old mobile base station radios to be removed and then installed in the DFS response vehicles by the time the NJSP switches to the new system. If not the DFS will not be capable of communicating with other state agencies (NJSP, NJ Forest Fire Service, UASI Specialized Fire Apparatus, NJ DEP, NJ DOT and Mercer County Communications Center) thereby significantly reducing the Division of Fire Safety's capabilities.

Therefore, it is imperative that we plan for and fund the replacement of this equipment.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

ACCESS CONTROL SWIPE CARD SYSTEM

LOCATION: 101 SOUTH BROAD STREET, TRENTO

Dept Priority 31

Project ID: 94-221

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

<b>General:</b>	\$275	\$275	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$275	\$275	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The safety and security of employees and visitors are serious concerns for building owners and managers. DCA's current environment contains multiple exterior doors, the presence of restricted or sensitive areas and heavy traffic thereby presenting significant access control issues. The installation of an access control system would greatly minimize unauthorized entries and reduce security costs. Further, such a system would not only control access to the building but would also keep electronic records concerning entries and exits into and out of the building. Such records help managers identify who used a door at any given time, how many times and if there are abusive practices concerning employee breaks, tardiness, etc.

Potential benefits of implementing an access control swipe card system include:

- 1) Ability to control and protect building entry (e.g., one cardholder may be given access only to normal work week while others may have additional access).
- 2) Ability to records and maintain detailed logs concerning entries and exits thereby enhancing management controls over abusive employee practices.
- 3) Potential reduced costs due to the need for less security guards.
- 4) Ability to maintain both public and "employee only" areas simultaneously.

For the reasons described above, the DCA recommends implementation of an access control swipe card system complete with turnstiles.

DPMC has quoted the installation of the turnstile access system to be \$275,000 (based on figures from a few years ago).

**STATEWIDE CAPITAL PROJECTS**

CARPETING - PUBLIC SPACES

LOCATION: NJ STATE LIBRARY

Dept Priority 32

Project ID: 94-222

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

<b>General:</b>	\$175	\$175	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$175	\$175	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The carpeting that is currently in the public spaces on levels 3 and 4 of the State Street building was installed during the 1989 renovation and is in need of replacement. The carpeting in the level 3 law library is threadbare, stained and buckled in areas. This presents potential tripping hazards to the state employees and members of the public who utilize the law collection. The carpeting in the Level 3 browsing room and Level 4 reference department, a different type of carpet, is also worn and stained as well as unravelling at the seams that run throughout these areas. This creates an even worse hazard than the law library. It is request that the removal and replacement of carpeting be considered for each of these areas for an estimated total cost of \$175,000.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

HVAC REPLACEMENT

LOCATION: DOCUMENT CONTROL CENTER

Dept Priority 33

Project ID: 94-227

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

<b>General:</b>	\$700	\$700	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$700	\$700	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

HVAC replacement ( 3 units ): The Document Control Center is used to store a variety of items for DEP, DOH and the State Museum. Museum artifacts are stored in several rooms that require a stable environment. The existing units are 50 plus years old and two units are in total disrepair. Our contracted service vendor has done repeated work to these units, however they continue to fail. Estimated cost \$ 700,000.

**STATEWIDE CAPITAL PROJECTS**

BASEMENT MOLD AND LEAKING

LOCATION: HEALTH AND AGRICULTURE BLDG

Dept Priority 34

Project ID: 94-229

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Chronic leaking and flooding have resulted in mold growth and crumbling cement within the Warehouse and Print Shop of the Health and Agriculture building (H/A) basement. Concern has increased as to the integrity of the structure. Cement chunks randomly drop from the ceiling and expose the rusted rebar. In addition, the Warehouse and loading dock are separated by a "roll down door". The frame to same is encased in cement. The cement load above the frame has shifted/cracked/crumbled and has caused the metal frame to twist, impairing the integrity of the frame and functionality of the door. This condition has presented a health and safety concern to the Warehouse employees whom are speckled with concrete dust, pieces and falling rust particles when shutting or opening the door. Accordingly, we respectfully request the cement to be patched and a new frame and rolling door.

**STATEWIDE CAPITAL PROJECTS**

H&A ADMINISTRATION BLDG ELEVATOR UPGRADES

LOCATION: HEALTH & AGRICULTURE BLDG

Dept Priority 35

Project ID: 94-242

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The Health & Agriculture Administration Building located on Warren Street has three passenger elevators. The building has eight floors and houses approximately 500 staff. These units were last upgraded in 1994 and require an upgrade to current technology. We are experiencing the same conditions that we have at Labor and DEP where much needed components are difficult to purchase and if found may not be compatible with other components. An interior elevator cab renovation is also required as these are the original cabs. A design for the upgrades is required in order to expedite this project. Estimated Cost \$1,500,000.00

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

PHONE SYSTEM - STATE OWNED/DOH OCCUPIED FACILITIES  
LOCATION: VARIOUS LOCATIONS

Dept Priority 36  
Project ID: 94-231  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0

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

The NEC phone systems utilized at 369 South Warren Street (our Headquarters), 25 South Stockton Street (NJN), 225 East State Street (TOC), and the PHEAL are problematic for different reasons. Except for the PHEAL, phone systems are old and equipment and service are increasingly difficult to secure. The Office of Vital Statistics and Registration uses an old NEC customer service phone system which lacks optimal features to analyze call productivity. Support of this system is available only from a few specialists. The newer units at PHEAL provide public address/emergency notification functions for the laboratory. However, multiple announcements using different access codes must be issued several times to address the entire building.

In all cases, ongoing opex savings of 50 to 90% will be realized by maintaining billing detail while deploying industry standard ratios of users to trunks/channels. The old 1:1 ratio of users and devices to Centrex lines will improve to 5:1 or better with no loss of service and with added usability features such as visual indication of waiting voicemail messages.

Payback period is estimated at 3 to 4 years. Usability and analytical features will improve. Life and safety issues will benefit by removing the deficiency cited at the PHEAL, thus avoiding the potentially tardy delivery of a chemical or biological hazard leak notification.

**STATEWIDE CAPITAL PROJECTS**

WINDOW INSULATORS  
LOCATION: HEALTH AND AGRICULTURE BLDG

Dept Priority 37  
Project ID: 94-232  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0

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

Many if not all the frames incasing the windows in the H/A building are not insulated and permit weather elements to intrude the work environment causing water damage/mold. We believe that funds should be allocated to caulk/insulate the window/frames.

This project if left undone will allow heat and cooling to easily escape as well as weather elements to intrude into the work environment, causing water damage and mold growth. This latter issue becomes more complicated when the mold grows on the asbestos tiles under the carpet, thereby creating a threatening health hazard.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

ASBESTOS REMOVAL

LOCATION: HEALTH AND AGRICULTURE BLDG

Dept Priority 38

Project ID: 94-233

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The following floors of the H/A building, 8th, 7th, and 5th and half of our 4th, all contain asbestos laden tiles. The DOH plans to remain in this building and is attempting to renovate and retrofit it to meet our growing and emerging needs. We believe all planned renovations to be considered should include top to bottom updating and therefore removing the cited tiles will facilitate our options for growth.

This project is inevitable unless an overarching project regarding the entire infrastructure of the building is to be implemented.

**STATEWIDE CAPITAL PROJECTS**

ELECTRICAL UPGRADES

LOCATION: HEALTH AND AGRICULTURE BLDG

Dept Priority 39

Project ID: 94-234

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

<b>General:</b>	\$450	\$450	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$450	\$450	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Department of Health continuously works with DPMC to reduce our leases and consolidate our staff. Our goal is to maximize capacity at the H/A building. However, the current electrical capacity has reached its peak. We are barely able to add more power/receptacles etc. Unfortunately, we will be unable to consolidate leased space into the H/A if such overall capacity is not increased. Accordingly, we respectfully request an upgrade/increase to the electrical system in the H/A.

The failure to fund this request will prevent the DOH from consolidating additional leases into the H/A building and facilitating a cost savings for the Department of Treasury via the State's Centralized Rent Fund.

**STATEWIDE CAPITAL PROJECTS**

EXTERIOR CLEANING OF STATE HOUSE ANNEX

LOCATION: STATE HOUSE ANNEX

Dept Priority 40

Project ID: 94-238

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Cycle Maintenance Project – Has not been cleaned in approximately ten (10) years. Exterior is showing signs of debris build up.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

AIR HANDLER INSTALLING IN ANNEX BASEMENT LIBRARY  
LOCATION: ANNEX BASEMENT LIBRARY

Dept Priority 41  
Project ID: 94-240  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$80	\$80	\$0	\$0	\$0
<b>Sub-Total:</b>	\$80	\$80	\$0	\$0	\$0

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

During project A1121-00 a dedicated air hander was installed in room B63A. AHU-4 still provides conditioned air but not moisture control to B-63. A consultant has been engaged to study what should be installed in the area.

**STATEWIDE CAPITAL PROJECTS**

NJ STATE MUSEUM ELEVATOR UPGRADES  
LOCATION: NJ STATE MUEEUM

Dept Priority 43  
Project ID: 94-243  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

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

The New Jersey State Museum located at 195 West State Street has one passenger and one passenger/freight elevator. The building has four floors and houses the administrative staff and collections of the museum. Visitors to the facility and special events bring tens of thousands of visitors on an annual basis. While the museum underwent a major renovation that was completed approximately eight years ago, there were no upgrades performed to the elevators. These units due to age and obsolescence are in need of constant repair. Much needed components are difficult to purchase and if found may not be compatible with other parts. In addition, the interior of these cabs are showing their age and are in need of upgrade. A design for the required upgrades is required as a first step in this renovation.

**STATEWIDE CAPITAL PROJECTS**

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE  
LOCATION: STATEWIDE

Dept Priority 44  
Project ID: 94-004  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

**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.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 45

Project ID: 94-009

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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$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.

**STATEWIDE CAPITAL PROJECTS**

TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 46

Project ID: 94-107

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

<b>General:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
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<b>Sub-Total:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
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**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.

**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 47

Project ID: 94-010

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

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
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<b>Sub-Total:</b>	\$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.

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STATEWIDE CAPITAL PROJECTS**

LIFE SAFETY AND EMERGENCY PROJECTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 48

Project ID: 94-200

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

<b>General:</b>	\$11,000	\$11,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$11,000	\$11,000	\$0	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Provides necessary funding for life, safety and emergency projects.

**Totals For:  
Interdepartmental Accounts**

General:	\$790,360	\$168,922	\$105,438	\$104,000	\$412,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$790,360</b>	<b>\$168,922</b>	<b>\$105,438</b>	<b>\$104,000</b>	<b>\$412,000</b>



## 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 the 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 supervise probationers in the 15 vicinages.

In the court year ending June 30, 2015, the Superior Courts resolved nearly 900 thousand cases, including 48,737 criminal cases, 525,958 civil cases and 315,234 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, probation officers, 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 504 Municipal Courts, which handle about six million traffic cases per year and 500,000 criminal/quasi-criminal matters. 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 17,750,645 transactions generating over \$1.2 billion had been paid online as of August 2015. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate court handling and processing costs.

**The Judiciary**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	4	\$4,176	\$2,803	\$5,028	\$15,012	\$27,019
<b>Sub Totals:</b>	4	\$4,176	\$2,803	\$5,028	\$15,012	\$27,019
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	1	\$495	\$0	\$0	\$0	\$495
<b>Sub Totals:</b>	1	\$495	\$0	\$0	\$0	\$495
<b>Grand Totals:</b>	5	\$4,671	\$2,803	\$5,028	\$15,012	\$27,514

**The Judiciary**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**INFORMATION SERVICES**

CORE INFRASTRUCTURE / DESKTOP

LOCATION:

Dept Priority 1

Project ID: 98-004

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$19,500	\$2,825	\$2,325	\$3,050	\$11,300
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<b>Sub-Total:</b>	\$19,500	\$2,825	\$2,325	\$3,050	\$11,300
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replacement of obsolete desktop hardware has been generally deferred due to budgetary constraints. Performance, reliability, and screen resolution issues are now impeding the ability of staff to effectively manage their workload.

**INFORMATION SERVICES**

CORE INFRASTRUCTURE/LAN & WAN UPGRADE & MAINTENANC

LOCATION:

Dept Priority 2

Project ID: 98-003

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$4,650	\$750	\$100	\$1,600	\$2,200
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<b>Sub-Total:</b>	\$4,650	\$750	\$100	\$1,600	\$2,200
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**Operating Impact:** Increase: \$0 Decrease: \$0

Servers and communications routers and switches required to replace obsolete hardware in the Superior Courts. Necessary to maintain current levels of support and to meet growing user demand as court services and key strategic initiatives continue to expand and evolve.

**MANAGEMENT AND ADMINISTRATION**

APPELLATE DIVISION

LOCATION:

Dept Priority 3

Project ID: 98-005

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$2,646	\$378	\$378	\$378	\$1,512
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<b>Sub-Total:</b>	\$2,646	\$378	\$378	\$378	\$1,512
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funds needed to continue the replacement cycle for CourtSmart recording servers, encoders, archivers, and UPS Systems as they continue to reach the end of their recommended life span. This replacement cycle will replace older 2008 servers with new models that have increased storage, and which will provide instant access to a larger historical record to judges and staff. By keeping hardware system current, the judges, attorneys and litigants will continue to have a fully functioning recording system, eliminating any disruption of court proceedings due to failure.

**The Judiciary**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**MANAGEMENT AND ADMINISTRATION**

CAPE MAY COUNTY COURTHOUSE RENOVATION

LOCATION:

Dept Priority 4

Project ID: 98-006

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

<b>General:</b>	\$495	\$495	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$495	\$495	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Cape May County is renovating the vacant third floor of the current courthouse to accommodate expansion needs of the Judiciary. The project includes renovation of 22,000 sq. ft., creating 1 courtroom, 2 chambers, a training room, expansion of the Criminal and Probation office space, IT Office, HR office, Municipal Division office and 3 separate interview rooms as well as an enhanced Drug Court area. The county advises that they have committed \$6 million dollars to this project as part of a current \$42 million bond. 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**

UNION COUNTY NEW FAMILY COURTHOUSE (TECHNOLOGY)

LOCATION:

Dept Priority 5

Project ID: 98-007

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$223	\$223	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$223	\$223	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Union County is currently constructing a six courtroom facility for the Family Division. This continues the project already started and will fund the purchase and installation of CourtSmart and real time/presentation technology in the courtrooms currently under construction in the new Family courthouse.

**Totals For:  
The Judiciary**

General:	\$27,514	\$4,671	\$2,803	\$5,028	\$15,012
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$27,514</b>	<b>\$4,671</b>	<b>\$2,803</b>	<b>\$5,028</b>	<b>\$15,012</b>

**SECTION III B**

**HIGHER EDUCATION**

**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**FISCAL 2017 – 2023**

*Seven Year Summary of Requests:*  
*New Jersey Institute of Technology*  
*Rowan University*  
*Rutgers, The State University*  
*University Hospital*  
*Kean University*  
*New Jersey City University*  
*Montclair State University*  
*Ramapo College of New Jersey*  
*Stockton University*  
*The College of New Jersey*  
*William Paterson University*

**New Jersey Institute of Technology**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
-----Department Request-----  
Number of  
FY2017  
Projects      FY 2017      FY 2018      FY 2019      FY 2020  
- 2023      Total

**Preservation**

A06 Preservation-Other	1	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000
<b>Sub Totals:</b>	1	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000

**Acquisition**

D04 Acquisition-Other	1	\$6,000	\$0	\$0	\$0	\$6,000
<b>Sub Totals:</b>	1	\$6,000	\$0	\$0	\$0	\$6,000

**Construction**

E02 Construction-New	1	\$6,782	\$43,218	\$50,000	\$41,406	\$141,406
E03 Construction-Renovations and Rehabilitation	2	\$12,200	\$23,000	\$24,950	\$72,100	\$132,250
E04 Construction-Other	0	\$0	\$0	\$0	\$138,020	\$138,020
<b>Sub Totals:</b>	3	\$18,982	\$66,218	\$74,950	\$251,526	\$411,676

**Infrastructure**

F04 Infrastructure-Other	2	\$15,770	\$29,400	\$21,867	\$0	\$67,037
<b>Sub Totals:</b>	2	\$15,770	\$29,400	\$21,867	\$0	\$67,037

<b>Grand Totals:</b>	7	\$45,752	\$100,618	\$101,817	\$271,526	\$519,713
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**New Jersey Institute of Technology**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

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

<b>General:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
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<b>Sub-Total:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

The university has continued to extend the standard replacement lifecycle for campus facilities. Limited, non-recurring resources have been identified to address emergencies. Current identified projects include, but not limited to, the following: Tiernan and Faculty Hall HVAC system replacement (\$13.1 Million), Elevator Repairs/ Replacement(\$2.75 Million), Roof Replacement (\$2.6 Million), Sidewalks and Roadways (\$1.5 Million), and Windows Campbell, Cullimore, Coltan Hall, and Tiernan Faculty Hall (\$9.5 Million),

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

EVENTS CENTER

LOCATION:

Dept Priority 2

Project ID: 75C1,149

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

<b>Bond:</b>	\$50,000	\$6,782	\$33,218	\$10,000	\$0
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<b>Other:</b>	\$50,000	\$0	\$10,000	\$40,000	\$0
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<b>Sub-Total:</b>	\$100,000	\$6,782	\$43,218	\$50,000	\$0
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**Operating Impact: Increase: \$627 Decrease: \$0**

The University has recognized the need for an appropriate campus venue for large events, athletics, academic programs, and recreation. New construction is proposed, replacing the existing facility, to meet the current university program requirements. The existing facility will be demolished as part of the project. The event center will improve the overall student experience by providing opportunities for wellness, fitness, and recreation.

**New Jersey Institute of Technology**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MODERNIZATION OF LABORATORY AND INFRASTRUCTURE

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 3

Project ID: 75C1,091

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

<b>General:</b>	\$31,000	\$3,200	\$15,000	\$12,800	\$0
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<b>Sub-Total:</b>	\$31,000	\$3,200	\$15,000	\$12,800	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The frontier areas of science and engineering are increasingly dependent upon experimental studies, after decades in which computer modeling and simulation were the dominant tools. Nano-systems technology and molecular biology are examples in which the underlying scientific principles are not well enough understood to use model based approaches to discovery. Hands-on and eyes-on are needed and this requires a new generation of analytic and imaging systems to support both research and instruction.

It is proposed to update a range of laboratories, particularly in the engineering departments and to create shared space where cross-disciplinary research teams can come together in collaborative endeavors that relate to the technology based industrial sectors critical to the states future economic growth. NJIT will continue to upgrade classrooms and laboratories to incorporate the most current technologies for distance learning, remote access, audio-visual media, and networked and wireless communications.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NJIT NEWARK

Dept Priority 4

Project ID: 75C324

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

<b>General:</b>	\$18,000	\$9,000	\$6,000	\$3,000	\$0
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<b>Sub-Total:</b>	\$18,000	\$9,000	\$6,000	\$3,000	\$0
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**Operating Impact: Increase: \$343 Decrease: \$0**

Planned expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LAND ACQUISITION

LOCATION: NEWARK

Dept Priority 5

Project ID: 75C024

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

<b>General:</b>	\$6,000	\$6,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$6,000	\$6,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

A critical element of the campus master plan is to acquire a limited amount of land to permit the construction of new facilities and to complete the campus edge at the intersection of Central Avenue and Martin Luther King BLVD. The area is within the Campus Gateway Development Plan, which is a subset of the City approved Broad Street Station District Redevelopment Plan. NJIT is the designated Redeveloper by the City of Newark.



**New Jersey Institute of Technology**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

EDUCATIONAL INFRASTRUCTURE FOR THE I-GENERATION

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 6

Project ID: 75C1,116

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

<b>Bond:</b>	\$30,802	\$10,000	\$10,000	\$10,802	\$0
<b>Other:</b>	\$36,235	\$5,770	\$19,400	\$11,065	\$0
<b>Sub-Total:</b>	\$67,037	\$15,770	\$29,400	\$21,867	\$0

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

NJIT's strategic and academic plans call for the enhancement of facilities to provide NJ with technologically savvy STEM professionals. NJIT is moving from a traditional lecture model to technology-based classrooms using multi-media resources, collaborative learning, and continuous access to cloud computing and internet knowledge resources allowing for the delivery of a more effective curriculum. The proposal combines 3 interrelated components, cloud computing/ big data facility for education and research, restructuring campus learning spaces to take advantage of the cloud infrastructure, and necessary renovations to mechanical infrastructure in Tiernan and Faculty Halls to make these buildings technology ready and learning friendly.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ELECTRICAL & COMPUTER ENGINEERING FACILITY ADDITIO

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 7

Project ID: 75C1,050

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

<b>General:</b>	\$6,900	\$0	\$0	\$6,900	\$0
<b>Sub-Total:</b>	\$6,900	\$0	\$0	\$6,900	\$0

**Operating Impact: Increase: \$700 Decrease: \$0**

The Electrical and Computer Engineering facility is to expand vertically. We are adding two floors consistent with the original design. Growth in enrollment and research in electrical and computer engineering drive the need for this facility expansion.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

STUDENT ACADEMIC SUCCESS CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 8

Project ID: 75C1,053

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

<b>General:</b>	\$6,250	\$0	\$2,000	\$2,250	\$2,000
<b>Sub-Total:</b>	\$6,250	\$0	\$2,000	\$2,250	\$2,000

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

There are a number of services, including counseling, tutoring and advising that assists students in their transition from high school to college. In addition, these vital support services increase the number of retained students and supports appropriate academic progress towards graduation. NJIT plans to relocate these important support services into one common location facilitating easier access for students.

**New Jersey Institute of Technology**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

PARKING FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 9

Project ID: 75C322

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

<b>General:</b>	\$41,406	\$0	\$0	\$0	\$41,406
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<b>Sub-Total:</b>	\$41,406	\$0	\$0	\$0	\$41,406
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**Operating Impact: Increase:** \$250 **Decrease:** \$0

Provide structured parking to accommodate students, faculty, staff and visitors. Essential for urban campus and not fully supportable by fee-based revenues. Development to be consistent with the Gateway Project.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ENGAGEMENT CENTER FOR SCIENCE, TECHNOLOGY, ENGINEERING

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 10

Project ID: 75C1,051

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

<b>General:</b>	\$27,500	\$0	\$0	\$0	\$27,500
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<b>Sub-Total:</b>	\$27,500	\$0	\$0	\$0	\$27,500
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**Operating Impact: Increase:** \$350 **Decrease:** \$0

New construction to provide needed classroom and laboratory space, as well as facilities for K-12 outreach and performing arts that will service both the university and enable greater interaction with the Newark community.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ARCHITECTURE, ART, & DESIGN STUDIO FACILITY

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 11

Project ID: 75C1,052

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

<b>General:</b>	\$33,000	\$0	\$0	\$0	\$33,000
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<b>Sub-Total:</b>	\$33,000	\$0	\$0	\$0	\$33,000
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**Operating Impact: Increase:** \$480 **Decrease:** \$0

New construction is proposed to provide needed space to accommodate programs in the College of Architecture and Design. The specialized facilities will include model, wood and metal working shops, paint rooms, and networking. The construction would permit the relocation of several remote studios that have been used as enrollment grew and new space was not available.

**New Jersey Institute of Technology**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

MULTIPURPOSE BUILDING

LOCATION: NEWARK

Dept Priority 12

Project ID: 75C027

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

<b>General:</b>	\$138,020	\$0	\$0	\$0	\$138,020
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<b>Sub-Total:</b>	\$138,020	\$0	\$0	\$0	\$138,020
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**Operating Impact: Increase: \$1,714 Decrease: \$0**

A new multi-purpose facility, constructed in a phased approach to meet current and projected demand - providing much needed instructional, research, academic and technical support space for a growing array of disciplines and multi-disciplinary areas of activity. Such disciplines, (in cooperation with other universities, public agencies and private enterprise), will include Health and Life Sciences, Telecommunications, Urban Infrastructure and Information Sciences.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

INTEGRATIVE NANOFABRICATION CENTER

LOCATION: NEW JERSEY INSTITUTE OF TECHNOLOGY

Dept Priority 13

Project ID: 75C1,048

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

<b>General:</b>	\$9,600	\$0	\$0	\$0	\$9,600
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<b>Sub-Total:</b>	\$9,600	\$0	\$0	\$0	\$9,600
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**Operating Impact: Increase: \$0 Decrease: \$0**

Building on our existing clean room, the proposed construction will create a unique resource for faculty and students to complete research in an Integrated Nanofabrication Center. This facility will house a fully qualified class-10 CMOS process area with an aligned clean room for non-CMOS materials and processes.

**Totals For:  
New Jersey Institute of Technology**

General:	\$352,676	\$23,200	\$28,000	\$29,950	\$271,526
Bond:	\$80,802	\$16,782	\$43,218	\$20,802	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$86,235	\$5,770	\$29,400	\$51,065	\$0
<b>Sub-total:</b>	<b>\$519,713</b>	<b>\$45,752</b>	<b>\$100,618</b>	<b>\$101,817</b>	<b>\$271,526</b>

**Rowan University**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	2	\$14,840	\$13,000	\$13,000	\$48,000	\$88,840
A06 Preservation-Other	1	\$150	\$150	\$1,125	\$0	\$1,425
<b>Sub Totals:</b>	3	\$14,990	\$13,150	\$14,125	\$48,000	\$90,265
<b>Environmental</b>						
C05 Environmental-Other	1	\$750	\$750	\$750	\$1,300	\$3,550
<b>Sub Totals:</b>	1	\$750	\$750	\$750	\$1,300	\$3,550
<b>Construction</b>						
E02 Construction-New	6	\$42,510	\$46,500	\$47,000	\$29,000	\$165,010
E03 Construction-Renovations and Rehabilitation	2	\$4,000	\$7,000	\$22,000	\$5,400	\$38,400
E04 Construction-Other	2	\$1,400	\$21,600	\$2,000	\$20,000	\$45,000
<b>Sub Totals:</b>	10	\$47,910	\$75,100	\$71,000	\$54,400	\$248,410
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$2,000	\$1,000	\$0	\$0	\$3,000
F02 Infrastructure-Roads and Approaches	3	\$2,700	\$5,300	\$1,500	\$500	\$10,000
<b>Sub Totals:</b>	4	\$4,700	\$6,300	\$1,500	\$500	\$13,000
<b>Grand Totals:</b>	18	\$68,350	\$95,300	\$87,375	\$104,200	\$355,225

**Rowan University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ROWAN UNIVERSITY**

NEW ACADEMIC BUILDING

LOCATION: FORMER LINDEN HALL LOCATION

Dept Priority 1

Project ID: 75D1,114

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

<b>General:</b>	\$32,010	\$1,010	\$15,000	\$16,000	\$0
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<b>Sub-Total:</b>	\$32,010	\$1,010	\$15,000	\$16,000	\$0
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**Operating Impact: Increase: \$10 Decrease: \$0**

The project will construct a new academic building. There are numerous space shortages for academic departments and a lack of adequate general assignment classrooms on the campus. Many of the existing classrooms are too small for the class sections that they support and they cannot be reconfigured into larger rooms due to the structural grids of the existing buildings. This project is a significant first step in solving these major space issues to continue to support the growth of the University.

**ROWAN UNIVERSITY**

BUNCE HALL ADDITION AND RENOVATION

LOCATION: GLASSBORO

Dept Priority 2

Project ID: 75D1,113

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

<b>General:</b>	\$31,400	\$2,000	\$5,000	\$20,000	\$4,400
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<b>Sub-Total:</b>	\$31,400	\$2,000	\$5,000	\$20,000	\$4,400
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**Operating Impact: Increase: \$1,494 Decrease: \$0**

Bunce Hall is the historical centerpiece of our campus and has a very stately nature to its design. The University President's office, currently located in Bole Hall, proximate to Bunce, has insufficient area to accommodate executive needs and supporting functions. The planned relocation from Bunce Hall of the College of Business and theater department, will create an opportunity for the reuse of this building as the new Office of the President, as well as to accommodate the offices of the Provost, Chief Financial Officer, and Legal Department, as well as to provide adequate administrative space for Board of Trustees related activities. The space when complete will also allow for enhanced community interaction with the leadership of the University.

**ROWAN UNIVERSITY**

CHILLED WATER DISTRIBUTION EXPANSION

LOCATION: GLASSBORO

Dept Priority 3

Project ID: 75D1,170

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

<b>General:</b>	\$3,000	\$2,000	\$1,000	\$0	\$0
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<b>Sub-Total:</b>	\$3,000	\$2,000	\$1,000	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The south side of campus is fed chilled water from Bunce Hall. Upgrading the current Heating Plant to encompass all of the Glassboro campus from one chiller plant will improve operations and increase reliability.

**Rowan University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ROWAN UNIVERSITY**

SOUTH JERSEY TECH PARK BUILDING  
LOCATION: WEST CAMPUS

Dept Priority 4  
Project ID: 75D1,156  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$48,000	\$30,000	\$10,000	\$4,000	\$4,000
<b>Sub-Total:</b>	\$48,000	\$30,000	\$10,000	\$4,000	\$4,000

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

The new building will feature approximately 120,000 square feet of mixed academic and research related space, including laboratories and incubators, that are essential to expanding the University's research mission.

**ROWAN UNIVERSITY**

NEW STUDENT CENTER  
LOCATION: GLASSBORO

Dept Priority 5  
Project ID: 75D1,115  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$65,000	\$6,000	\$9,000	\$25,000	\$25,000
<b>Sub-Total:</b>	\$65,000	\$6,000	\$9,000	\$25,000	\$25,000

**Operating Impact: Increase:** \$20 **Decrease:** \$0

This project involves the construction of a building to be a center for the student population, and will be an integral part of serving the campus community and improving the student's lives. The Student Center will serve as a safe and welcoming environment with unlimited opportunities for personal development and enhanced learning experiences through quality services, programs and facilities, the Student Center will be more than just a building.

**ROWAN UNIVERSITY**

HISTORIC HOLLYBUSH RENOVATIONS  
LOCATION: GLASSBORO

Dept Priority 6  
Project ID: 75D1,169  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$4,000	\$2,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$4,000	\$2,000	\$1,000	\$1,000	\$0

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

Hollybush, built in 1849, has been the Whitney Mansion, home to the well-known South Jersey glassmaking family; dorms for the earliest students of Glassboro Normal School, now Rowan University; and residence for the University's presidents for many years. Time and use have taken a toll on the Italianate villa, one of the most revered buildings on the Rowan University campus and in Glassboro, and proper rehabilitation is critical to preserve Hollybush's heritage and to keep the mansion open for Rowan's and the community's use.

**Rowan University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ROWAN UNIVERSITY**

WILSON HALL DANCE ADDITION  
LOCATION: GLASSBORO

Dept Priority 7  
Project ID: 75D1,168  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$5,000	\$2,000	\$2,000	\$1,000	\$0
<b>Sub-Total:</b>	\$5,000	\$2,000	\$2,000	\$1,000	\$0

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

The building is being proposed as a way to upgrade studios and seminar space for the theatre department and provide extra space. The department's size has grown dramatically and student enrollment in the program as caused the students to outgrow the space.

**ROWAN UNIVERSITY**

CONSTRUCTION - FACILITIES BUILDING  
LOCATION: ROUTE 322 AND 55

Dept Priority 8  
Project ID: 75D063  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$10,000	\$1,500	\$8,500	\$0	\$0
<b>Sub-Total:</b>	\$10,000	\$1,500	\$8,500	\$0	\$0

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

The current facility is too small to accommodate the personnel now required to service our campus. In addition, there is no room to expand the current facility in the present location. In line with the master plan, this facility will be moved to a new location with the athletic facilities.

**ROWAN UNIVERSITY**

DEFERRED MAINTENANCE PROJECT  
LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 9  
Project ID: 75D987  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$84,840	\$12,840	\$12,000	\$12,000	\$48,000
<b>Sub-Total:</b>	\$84,840	\$12,840	\$12,000	\$12,000	\$48,000

**Operating Impact: Increase: \$0 Decrease: \$100**

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$120 Million in deferred maintenance backlog. In order to preserve the assets of the institution and provide the appropriate facilities for students this deferred maintenance backlog must be reduced.

**Rowan University**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**ROWAN UNIVERSITY**

PARKING GARAGES AT WACKER STONE LOT AND NEAR TENNI  
 LOCATION: WACKER STONE LOT & NEAR TENNIS

Dept Priority 10  
 Project ID: 75D1,112  
 Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$40,000	\$1,000	\$17,000	\$2,000	\$20,000
<b>Sub-Total:</b>	\$40,000	\$1,000	\$17,000	\$2,000	\$20,000

**Operating Impact: Increase: \$75 Decrease: \$0**

This project is designed to accommodate vehicle parking. It will use less area and save valuable land for other uses. These garages will be on Wacker Stone Lot and by the Tennis Courts. Additional parking is warranted and in concert with the projected growth of the University. This growth is a result of the two new buildings associated with the Future Bond Act Awards.

**ROWAN UNIVERSITY**

RECONSTRUCT MEDITATION WALK  
 LOCATION: MAIN CAMPUS - NORTH

Dept Priority 11  
 Project ID: 75D990  
 Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$3,000	\$200	\$2,800	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$200	\$2,800	\$0	\$0

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

Reconstruct crumbling Meditation Walk, the primary East-West corridor through North Campus. This walk is heavily traveled and has deteriorated to the point where it is becoming hazardous.

**ROWAN UNIVERSITY**

REPAVE ROADS,SIDEWALKS, CURBS AND PARKING LOTS  
 LOCATION: CAMPUS-WIDE

Dept Priority 12  
 Project ID: 75D020  
 Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$4,000	\$1,500	\$1,500	\$500	\$500
<b>Sub-Total:</b>	\$4,000	\$1,500	\$1,500	\$500	\$500

**Operating Impact: Increase: \$0 Decrease: \$100**

The pavement of roads, curbs, sidewalks and parking lots is necessary as they have deteriorated to an extent where patching is no longer a viable solution. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace.



**Rowan University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ROWAN UNIVERSITY**

STORM AND SANITARY SEWER REPAIR/IMPROVEMENTS  
 LOCATION: CAMPUS-WIDE

Dept Priority 13  
 Project ID: 75D005  
 Project Type Code: C05 Project Type Description: Environmental-Other

<b>General:</b>	\$3,550	\$750	\$750	\$750	\$1,300
<b>Sub-Total:</b>	\$3,550	\$750	\$750	\$750	\$1,300

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

This project will replace deteriorated existing underground sewer and storm sewer lines that form the distribution system on campus. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace as well as negative environmental impact. Damages to the existing structure will take place as water backs-up and cannot be properly taken away.

**ROWAN UNIVERSITY**

REPLACE WINDOWS WESTBY  
 LOCATION: WESTBY HALLS

Dept Priority 14  
 Project ID: 75D022  
 Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$1,425	\$150	\$150	\$1,125	\$0
<b>Sub-Total:</b>	\$1,425	\$150	\$150	\$1,125	\$0

**Operating Impact: Increase: \$0 Decrease: \$1**

This project would replace all aluminum and wood windows with energy efficient windows. If this project is not funded as requested and the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace. Additionally, the Rowan vision, which encompasses all aspects of University life, will not be realized.

**ROWAN UNIVERSITY**

RENOVATION OF ROBINSON HALL  
 LOCATION: MAIN CAMPUS

Dept Priority 15  
 Project ID: 75D988  
 Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$5,000	\$400	\$4,600	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$400	\$4,600	\$0	\$0

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

Complete renovation of nearly fifty year old Academic Building to provide acceptable learning and working environment.

**Rowan University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**ROWAN UNIVERSITY**

ROUTE 322 PEDESTRIAN WALKWAY  
LOCATION: GLASSBORO ROUTE 322

Dept Priority 16  
Project ID: 75D1,167  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0

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

Rowan University campus has opportunities and necessity to create new pedestrian walkways on Route 322 to increase student pedestrian safety. Campus landscaping improvements and upgrades will also improve the appearance of areas of Rowan University.

**UNIVERSITY WIDE**

HOUSING RENOVATIONS  
LOCATION: GLASSBORO CAMPUS WIDE - DORMS

Dept Priority 17  
Project ID: 75D1,166  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$7,000	\$2,000	\$2,000	\$2,000	\$1,000
<b>Sub-Total:</b>	\$7,000	\$2,000	\$2,000	\$2,000	\$1,000

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

Campus dormitories are in need of many upgrades including air conditioning as well as replace carpet, paint, furniture and perform deferred maintenance. Work is needed to repair and update buildings, equipment and utilities.

**UNIVERSITY WIDE**

CARD SWIPE AND SECURITY CAMERA INSTALLATION  
LOCATION: GLASSBORO

Dept Priority 18  
Project ID: 75D1,139  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$5,000	\$2,000	\$2,000	\$1,000	\$0
<b>Sub-Total:</b>	\$5,000	\$2,000	\$2,000	\$1,000	\$0

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

Rowan University campus population and occupied spaces are constantly expanding. This project would be a joint effort of Public Safety, Information Technology, and Facilities & Operations to expand the campus security camera network within campus academic buildings and outside in common areas. The safety and security of the campus community will be enhanced and public safety will be able to utilize pan-tilt-zoom camera technology to respond more rapidly and effectively to incidents. Card Swipe access would help with the safety of students.

**Rowan University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**Totals For:  
Rowan University**

General:	\$355,225	\$68,350	\$95,300	\$87,375	\$104,200
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$355,225</b>	<b>\$68,350</b>	<b>\$95,300</b>	<b>\$87,375</b>	<b>\$104,200</b>

**Rutgers, The State University**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$25,962	\$25,962	\$25,962	\$103,846	\$181,732
A02 Preservation-HVAC	2	\$65,657	\$62,657	\$62,657	\$250,628	\$441,599
A03 Preservation-Critical Repairs	1	\$29,193	\$29,193	\$29,193	\$116,771	\$204,350
A04 Preservation-Roofs & Moisture Protection	1	\$31,973	\$31,973	\$31,973	\$127,891	\$223,810
<b>Sub Totals:</b>	5	\$152,785	\$149,785	\$149,785	\$599,136	\$1,051,491
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,253	\$1,253	\$1,253	\$5,013	\$8,772
B02 Compliance-Fire Safety Over \$50,000	1	\$3,132	\$3,132	\$3,132	\$12,530	\$21,926
B03 Compliance-Fire Safety Under \$50,000	1	\$447	\$447	\$447	\$1,789	\$3,130
<b>Sub Totals:</b>	3	\$4,832	\$4,832	\$4,832	\$19,332	\$33,828
<b>Environmental</b>						
C05 Environmental-Other	1	\$439	\$439	\$439	\$1,756	\$3,073
<b>Sub Totals:</b>	1	\$439	\$439	\$439	\$1,756	\$3,073
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$8,881	\$8,881	\$8,881	\$35,522	\$62,165
D03 Acquisition-Computer Equipment & Systems	1	\$52,171	\$52,171	\$52,171	\$208,862	\$365,375
<b>Sub Totals:</b>	2	\$61,052	\$61,052	\$61,052	\$244,384	\$427,540
<b>Construction</b>						
E01 Construction-Demolition	2	\$2,681	\$2,173	\$0	\$0	\$4,854
E02 Construction-New	10	\$561,641	\$453,260	\$586,465	\$829,099	\$2,430,465
E03 Construction-Renovations and Rehabilitation	6	\$93,107	\$28,925	\$82,029	\$83,327	\$287,388
E04 Construction-Other	1	\$27,000	\$0	\$0	\$0	\$27,000
<b>Sub Totals:</b>	19	\$684,429	\$484,358	\$668,494	\$912,426	\$2,749,707
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$18,697	\$18,697	\$18,697	\$30,388	\$86,479
F02 Infrastructure-Roads and Approaches	5	\$78,961	\$38,372	\$70,542	\$124,763	\$312,638
F04 Infrastructure-Other	1	\$11,703	\$2,982	\$0	\$74,828	\$89,513
<b>Sub Totals:</b>	8	\$109,361	\$60,051	\$89,239	\$229,979	\$488,630
<b>Grand Totals:</b>	38	\$1,012,898	\$760,517	\$973,841	\$2,007,013	\$4,754,269

**Rutgers, The State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, UNIVERSITY WIDE**

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

<b>General:</b>	\$21,926	\$3,132	\$3,132	\$3,132	\$12,530
<b>Sub-Total:</b>	\$21,926	\$3,132	\$3,132	\$3,132	\$12,530

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

These are projects to upgrade facilities throughout the university in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit and egress doors.

**RUTGERS, UNIVERSITY WIDE**

FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

<b>General:</b>	\$3,130	\$447	\$447	\$447	\$1,789
<b>Sub-Total:</b>	\$3,130	\$447	\$447	\$447	\$1,789

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

There are a number of fire safety compliance projects throughout the university, each of which have an estimated cost of under \$50,000. These projects have been bundled as one item for this budget request.

**RUTGERS, UNIVERSITY WIDE**

CRITICAL HVAC REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

<b>General:</b>	\$438,599	\$62,657	\$62,657	\$62,657	\$250,628
<b>Sub-Total:</b>	\$438,599	\$62,657	\$62,657	\$62,657	\$250,628

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

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, UNIVERSITY WIDE**

CRITICAL ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION:

Dept Priority 4

Project ID: 75A982

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

<b>General:</b>	\$223,810	\$31,973	\$31,973	\$31,973	\$127,891
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<b>Sub-Total:</b>	\$223,810	\$31,973	\$31,973	\$31,973	\$127,891
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**Operating Impact:** Increase: \$0 Decrease: \$5,000

There are numerous buildings throughout the university in which roofs and windows need to be replaced because these systems have reached the end of their useful life. This includes a significant number of buildings built in the 1960's and 1970's. The replacement of old leaking roofs and windows will ensure that occupants have a safe, comfortable living and working environment as well as reduce energy costs.

**RUTGERS, UNIVERSITY WIDE**

CRITICAL BUILDING REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 5

Project ID: 75A376

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

<b>General:</b>	\$204,350	\$29,193	\$29,193	\$29,193	\$116,771
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<b>Sub-Total:</b>	\$204,350	\$29,193	\$29,193	\$29,193	\$116,771
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**Operating Impact:** Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. These projects, if deferred, would require cause damage to other building equipment or systems.

**RUTGERS, UNIVERSITY WIDE**

CRITICAL ELECTRICAL SYSTEM REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 6

Project ID: 75A981

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

<b>General:</b>	\$181,732	\$25,962	\$25,962	\$25,962	\$103,846
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<b>Sub-Total:</b>	\$181,732	\$25,962	\$25,962	\$25,962	\$103,846
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**Operating Impact:** Increase: \$0 Decrease: \$0

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the university, as well as installation of new centralized power facilities and transmission lines on the campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, UNIVERSITY WIDE**

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

<b>General:</b>	\$8,772	\$1,253	\$1,253	\$1,253	\$5,013
<b>Sub-Total:</b>	\$8,772	\$1,253	\$1,253	\$1,253	\$5,013

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

These are capital improvement projects throughout the campuses which involve retrofit of older buildings constructed prior to the passage of the Americans with Disabilities Act and affect a wide range of building attributes. Issues that need to be addressed include exterior and interior access routes, stair construction, restroom access, installation of elevators, ramps, lifts, handrails, directional signage and other accommodations.

**RUTGERS, UNIVERSITY WIDE**

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A983

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

<b>General:</b>	\$27,279	\$3,897	\$3,897	\$3,897	\$15,588
<b>Sub-Total:</b>	\$27,279	\$3,897	\$3,897	\$3,897	\$15,588

**Operating Impact:** Increase: \$0 Decrease: \$9,100

The university will undertake energy conservation projects and invest in green, energy efficient, technologies to reduce the carbon footprint of the institution. Energy conservation projects include the replacement of deteriorated 35-year old underground pipes and insulation carrying high temperature hot water from the Busch Cogeneration Plant to buildings on the Busch and Livingston campuses. Examples of the type of new, energy efficient technology that Rutgers seeks to implement include a solar energy facility that uses photovoltaic panels to convert sunlight into electricity. These projects have the ability to return millions of dollars over the initial investment.

**RUTGERS, UNIVERSITY WIDE**

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

<b>General:</b>	\$3,073	\$439	\$439	\$439	\$1,756
<b>Sub-Total:</b>	\$3,073	\$439	\$439	\$439	\$1,756

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

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

**Rutgers, The State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, UNIVERSITY WIDE**

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$365,375	\$52,171	\$52,171	\$52,171	\$208,862
<b>Sub-Total:</b>	\$365,375	\$52,171	\$52,171	\$52,171	\$208,862

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

Major investment is needed to create advanced computing and data cyberinfrastructure (CI) at the university. To be competitive in academic areas and in research, it is critical that Rutgers develop advanced infrastructure, including facilities for high performance computing and communications, data storage and management, advanced visualization, etc., as well as linkages to national and international CI. This will require construction of a central computing center on the New Brunswick campus, currently estimated at \$72 million. Additional funding is needed to establish a wireless network across the campuses, for the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet, and for annual network life cycle replacement.

**RUTGERS, UNIVERSITY WIDE**

CAMPUS ROADWAY, PARKING AND SIDEWALK IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

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

<b>General:</b>	\$209,475	\$29,925	\$29,925	\$29,925	\$119,700
<b>Sub-Total:</b>	\$209,475	\$29,925	\$29,925	\$29,925	\$119,700

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

These infrastructure projects include the renewal and repair of roads, parking lots, and sidewalks across all campuses at Rutgers University. There are over 35 lineal miles of university-owned roadways and over 150 parking lots accommodating over 20,000 stalls, which must be repaved and renewed on a cyclical basis.

**RUTGERS, UNIVERSITY WIDE**

LAND ACQUISITION

LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 12

Project ID: 75A383

Project Type Code: D01 Project Type Description: Acquisition-Facilities

<b>General:</b>	\$62,165	\$8,881	\$8,881	\$8,881	\$35,522
<b>Sub-Total:</b>	\$62,165	\$8,881	\$8,881	\$8,881	\$35,522

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

The Newark and Camden campuses are in dense urban settings and are in competition with neighbors and surrounding institutions for land to expand. The university needs to acquire additional land as opportunity presents itself in order to accommodate future growth of the campus.



Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, NEWARK CAMPUS**

INTERPROFESSIONAL HEALTH SCIENCES BUILDING  
 LOCATION: RBHS NEWARK

Dept Priority 13  
 Project ID: 75A1,129  
 Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$207,000	\$207,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$207,000	\$207,000	\$0	\$0	\$0

**Operating Impact: Increase:** \$6,450 **Decrease:** \$0

This project represents a shared proposal to construct a new integrative health sciences building on the Rutgers Biomedical and Health Sciences campus in Newark to be located next to the Smith Library on the academic quadrangle. This 430,000 sf building would serve as the focal point for integrative medicine in New Jersey bringing Allied Health, Nursing, Public Health, and Biomedical Graduate Research training into one building, thus promoting collaboration in education, research, and patient care.

**RUTGERS, PISC/N. BRUNSWICK**

SCHOOL OF ENGINEERING FACILITY  
 LOCATION: BUSCH CAMPUS

Dept Priority 14  
 Project ID: 75A1,130  
 Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$70,000	\$70,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$70,000	\$70,000	\$0	\$0	\$0

**Operating Impact: Increase:** \$1,568 **Decrease:** \$0

The SSEB project will create 112,000 gsf of new classroom, lab and research space that fosters cross-disciplinary and sustainable engineering collaborations in systems that impact the quality of water, land, air, energy, economics, and society. Space in the building will focus on core research areas in advanced manufacturing, communications, and infrastructure. The project will allow Rutgers Engineering to remain competitive with peer institutions, to continue to attract high quality students and young research faculty of great promise. The new SSEB facility will be a signature and distinct building that will be the flagship building of the Rutgers School of Engineering and a gateway into the Busch Engineering Quadrangle.

**RUTGERS, NEWARK CAMPUS**

DANA LIBRARY UPGRADES AND 3RD FLOOR FITOUT  
 LOCATION: NEWARK CAMPUS

Dept Priority 16  
 Project ID: 75A1,132  
 Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$27,000	\$27,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$27,000	\$27,000	\$0	\$0	\$0

**Operating Impact: Increase:** \$294 **Decrease:** \$0

In the 1994 addition of two floors to the north wing of the Dana Library, the 3rd floor was left as an unfinished "shell," pending the acquisition of additional funding. In the intervening years, overall enrollment has grown, as has the on-campus student population, placing greater demands on campus facilities and services, particularly Dana Library, the Newark campus' most trafficked building. Apart from its traditional functions as a center for information, research, and instruction, Dana facilities are in constant use by campus and the community for classes, meetings, lectures, conferences, art exhibits, film showings, and concerts. This project calls for the completion of the shelled 21,000 gsf 3rd floor in addition to renovation of the balance of the building, and the integration of new technologies to support student research and collaborative work.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

INFRASTRUCTURE UPGRADES

LOCATION: BUSCH CAMPUS

Dept Priority 17

Project ID: 75A1,107

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

<b>General:</b>	\$26,000	\$26,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$26,000	\$26,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$100

The Rutgers - Busch Campus in Piscataway has seen incredible growth since the first academic building was built there following World War II. With over 5 million square feet of space on Busch Campus, and research grants fueling expansion of the math, science, engineering and medical programs that are based there, the rate of growth is expected to continue into the future. While much has been invested into the construction of buildings, additional investment in the expansion of utilities, roadway, parking and walkway infrastructure needs to happen as well. Since UMDNJ facilities on this campus will be absorbed back into Rutgers, it is especially important to develop new physical connections that will integrate it into the Rutgers community.

**RUTGERS, PISC/N. BRUNSWICK**

COLLEGE AVENUE STREETScape AND QUAD IMPROVEMENTS

LOCATION:

Dept Priority 18

Project ID: 75A1,171

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

<b>General:</b>	\$20,252	\$5,063	\$5,063	\$5,063	\$5,063
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<b>Sub-Total:</b>	\$20,252	\$5,063	\$5,063	\$5,063	\$5,063
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**Operating Impact:** Increase: \$0 Decrease: \$0

College Avenue, the main street of the historic core campus, and surrounding quads and open spaces will undergo additional rehabilitation and landscape improvements to create a more uniform appearance and to make it more oriented to pedestrian and bicycle use.

**RUTGERS, PISC/N. BRUNSWICK**

NEW CENTRAL HEATING PLANT

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,172

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

<b>General:</b>	\$59,200	\$14,800	\$14,800	\$14,800	\$14,800
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<b>Sub-Total:</b>	\$59,200	\$14,800	\$14,800	\$14,800	\$14,800
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing central heating plant on College Avenue is outdated, inefficient, and no longer complies with EPA mandated regulations. The plant needs to be relocated to a different location to accommodate the master plan vision and will be rebuilt on a smaller footprint. Associated underground utility lines will be relocated as well.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

DINING COMMONS  
LOCATION:

Dept Priority 20  
Project ID: 75A1,173  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$117,924	\$29,481	\$29,481	\$29,481	\$29,481
<b>Sub-Total:</b>	\$117,924	\$29,481	\$29,481	\$29,481	\$29,481

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

Brower Commons, the oldest system dining hall in the system is beyond effective rehabilitation, and will be replaced with a new facility that will help frame one edge of the proposed new quad. This project will commence once Records Hall is demolished, opening the proposed site for the dining hall.

**RUTGERS, PISC/N. BRUNSWICK**

RECORDS HALL DEMOLITION  
LOCATION: COLLEGE AVENUE

Dept Priority 21  
Project ID: 75A1,174  
Project Type Code: E01 Project Type Description: Construction-Demolition

<b>General:</b>	\$1,261	\$1,261	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,261	\$1,261	\$0	\$0	\$0

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

Records Hall is a surplus WWII era airplane hangar that was acquired by the university in 1946 and put into use as a student services facility. It has not adequately functioned in that capacity, is well beyond its useful life and is to be demolished as part of a larger redevelopment effort.

**RUTGERS, PISC/N. BRUNSWICK**

GEORGE STREET PEDESTRIAN BRIDGE  
LOCATION:

Dept Priority 22  
Project ID: 75A1,175  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$14,900	\$0	\$14,900	\$0	\$0
<b>Sub-Total:</b>	\$14,900	\$0	\$14,900	\$0	\$0

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

The creation of the first of two planned pedestrian bridges across George Street will eliminate a long standing safety concern created by large volumes of student pedestrians crossing at grade on George Street by the River dorms. A companion improvement will be the creation of a median along the centerline of George Street between Pell Hall and Campbell Hall to further discourage pedestrian crossings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

FORD HALL RENOVATION

LOCATION: COLLEGE AVENUE

Dept Priority 23

Project ID: 75A1,176

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

<b>General:</b>	\$12,592	\$12,592	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$12,592	\$12,592	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Ford Hall, a former residence hall on College Avenue is to be rehabilitated to accommodate administrative offices for the School of Arts and Sciences leadership.

**RUTGERS, PISC/N. BRUNSWICK**

BUILDING 1: CLASSROOM AND ACADEMIC

LOCATION: COOK DOUGLASS

Dept Priority 24

Project ID: 75A1,177

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

<b>General:</b>	\$68,883	\$0	\$0	\$68,883	\$0
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<b>Sub-Total:</b>	\$68,883	\$0	\$0	\$68,883	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Classroom Building 1 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district.

**RUTGERS, PISC/N. BRUNSWICK**

DEMOLITION OF BOOKSTORE, GREENHOUSE AND DAVISON HA

LOCATION: COOK DOUGLASS

Dept Priority 25

Project ID: 75A1,178

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

<b>General:</b>	\$1,420	\$1,420	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,420	\$1,420	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Demolition of the single story structures and an older academic building along Nichol Avenue will accommodate future development of high density academic buildings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

ROADWAY IMPROVEMENTS - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 26

Project ID: 75A1,179

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

<b>General:</b>	\$611	\$611	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$611	\$611	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Roadway improvements to enhance and clarify vehicular circulation around the Cook / Douglass district, including new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

**RUTGERS, PISC/N. BRUNSWICK**

BUILDING 2: ACADEMIC - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 27

Project ID: 75A1,180

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

<b>General:</b>	\$10,837	\$0	\$0	\$10,837	\$0
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<b>Sub-Total:</b>	\$10,837	\$0	\$0	\$10,837	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Classroom Building 2 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district.

**RUTGERS, PISC/N. BRUNSWICK**

GREENHOUSE COMPLEX ADDITION

LOCATION: COOK DOUGLASS

Dept Priority 28

Project ID: 75A1,181

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

<b>General:</b>	\$10,467	\$0	\$0	\$10,467	\$0
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<b>Sub-Total:</b>	\$10,467	\$0	\$0	\$10,467	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Greenhouse removed from the Nichol Avenue site is to be rebuilt as an addition to the existing greenhouse complex on College Farm Road.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

RENOVATE BIOLOGICAL SCIENCES, RUTH ADAMS, AND REGI  
LOCATION: COOK DOUGLASS

Dept Priority 29

Project ID: 75A1,182

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

<b>General:</b>	\$51,792	\$0	\$0	\$0	\$51,792
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<b>Sub-Total:</b>	\$51,792	\$0	\$0	\$0	\$51,792
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**Operating Impact:** Increase: \$0 Decrease: \$0

Three older academic facilities in the corner of the Douglass district are obsolete and inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older, outlying housing stock to be taken off line.

**RUTGERS, PISC/N. BRUNSWICK**

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION  
LOCATION: COOK DOUGLASS

Dept Priority 30

Project ID: 75A1,183

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

<b>General:</b>	\$77,029	\$0	\$0	\$77,029	\$0
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<b>Sub-Total:</b>	\$77,029	\$0	\$0	\$77,029	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Transformation of the existing Douglass Campus Center into a student activity and transit hub will entail demolition of the existing Multipurpose Room, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.

**RUTGERS, PISC/N. BRUNSWICK**

REPLACE PED BRIDGE OVER GEORGE STREET  
LOCATION: COOK DOUGLASS

Dept Priority 31

Project ID: 75A1,184

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

<b>General:</b>	\$11,629	\$0	\$0	\$11,629	\$0
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<b>Sub-Total:</b>	\$11,629	\$0	\$0	\$11,629	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replacement of obsolete and non-ADA compliant pedestrian bridge linking Hickman Hall and Loree Hall

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

UNDERGROUND PARKING STRUCTURE

LOCATION: COOK DOUGLASS

Dept Priority 32

Project ID: 75A1,185

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

<b>General:</b>	\$32,555	\$0	\$0	\$0	\$32,555
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<b>Sub-Total:</b>	\$32,555	\$0	\$0	\$0	\$32,555
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**Operating Impact:** Increase: \$0 Decrease: \$0

The demolition and excavation of Parking Lot 70 will allow for the creation of underground parking structure beneath a plaza adjacent to the Douglass Student Center.

**RUTGERS, PISC/N. BRUNSWICK**

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,186

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

<b>General:</b>	\$1,761	\$0	\$1,761	\$0	\$0
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<b>Sub-Total:</b>	\$1,761	\$0	\$1,761	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health

**RUTGERS, PISC/N. BRUNSWICK**

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 34

Project ID: 75A1,187

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

<b>General:</b>	\$11,703	\$11,703	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$11,703	\$11,703	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Grounds and landscape renovation of the central quad on Busch district, from the Engineering complex to the RBHS buildings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

ALLISON ROAD PAVILION

LOCATION: BUSCH

Dept Priority 35

Project ID: 75A1,188

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

<b>General:</b>	\$22,576	\$0	\$22,576	\$0	\$0
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<b>Sub-Total:</b>	\$22,576	\$0	\$22,576	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Creation of student collaboration and social space at Allison Road that will also function as a secondary transit hub on the Busch campus, which will involve expansion of the Allison Road Classroom Building and associated road and bus stop improvements.

**RUTGERS, PISC/N. BRUNSWICK**

NORTH PARKING GARAGE

LOCATION: BUSCH

Dept Priority 36

Project ID: 75A1,189

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

<b>General:</b>	\$50,879	\$0	\$0	\$0	\$50,879
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<b>Sub-Total:</b>	\$50,879	\$0	\$0	\$0	\$50,879
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**Operating Impact:** Increase: \$0 Decrease: \$0

Construction of a parking structure across from the Busch Student Center that will allow for removal of surface lots and better accommodate visitors and commuters.

**RUTGERS, PISC/N. BRUNSWICK**

BUSCH LOOP ROAD CONSTRUCTION

LOCATION: BUSCH

Dept Priority 37

Project ID: 75A1,190

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

<b>General:</b>	\$17,362	\$17,362	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$17,362	\$17,362	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Upgrade existing sections of road and build missing segments to create a loop road around the perimeter of the Busch academic core.



Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

BUILDING AND PARKING LOT DEMOLITIONS - BUSCH  
LOCATION: BUSCH

Dept Priority 38  
Project ID: 75A1,191  
Project Type Code: E01 Project Type Description: Construction-Demolition

<b>General:</b>	\$2,173	\$0	\$2,173	\$0	\$0
<b>Sub-Total:</b>	\$2,173	\$0	\$2,173	\$0	\$0

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

Demolition of obsolete modular buildings (Civil & Environmental Engineering Modular, CBIM Modular) and the Environmental Svices Building, which are beyond their useful life and economic justification for continued upkeep, along with the demolition of existing surface parking lots (51, 59,60A, 60B, 60 and 64 north portion) to make way for future development.

**RUTGERS, PISC/N. BRUNSWICK**

ECOPRESERVE RENEWAL AND IMPROVEMENTS  
LOCATION: LIVINGSTON

Dept Priority 39  
Project ID: 75A1,192  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$23,949	\$0	\$0	\$0	\$23,949
<b>Sub-Total:</b>	\$23,949	\$0	\$0	\$0	\$23,949

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

Improvement and building of trails, gateways, infrastructure, facilities, amphitheater and landscape restoration within the 400 acre Ecological Preserve to activate this underutilized resource and to reintroduce research, instructional and recreational activities.

**RUTGERS, PISC/N. BRUNSWICK**

KILMER LIBRARY RENOVATION  
LOCATION: LIVINGSTON

Dept Priority 40  
Project ID: 75A1,193  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$23,127	\$23,127	\$0	\$0	\$0
<b>Sub-Total:</b>	\$23,127	\$23,127	\$0	\$0	\$0

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

Modernization of older library to replace book stack area with student colloration space and computing labs.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS  
LOCATION: LIVINGSTON

Dept Priority 41  
Project ID: 75A1,194  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$1,221	\$0	\$1,221	\$0	\$0
<b>Sub-Total:</b>	\$1,221	\$0	\$1,221	\$0	\$0

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

Continued hardscape and landscape enhancement of main pedestrian corridor through the center of Livingston

**RUTGERS, PISC/N. BRUNSWICK**

LIVINGSTON RECREATION FACILITIES RENOVATION AND EX  
LOCATION: LIVINGSTON

Dept Priority 42  
Project ID: 75A1,195  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$10,392	\$10,392	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,392	\$10,392	\$0	\$0	\$0

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

Livingston recreation area improvements are to include demolition of existing structures to allow for construction and of new courts, playing fields and facilities with associated parking.

**RUTGERS, PISC/N. BRUNSWICK**

HOTEL AND CONFERENCE CENTER  
LOCATION: LIVINGSTON

Dept Priority 43  
Project ID: 75A1,196  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$1,000	\$0	\$1,000	\$0	\$0
<b>Other:</b>	\$135,303	\$0	\$135,303	\$0	\$0
<b>Sub-Total:</b>	\$136,303	\$0	\$136,303	\$0	\$0

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

Construction of a 175 key hotel with associated conference facility on campus in proximity to the Rutgers Athletic Center and Rutgers School of Business, to be funded through public/ private partnership.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

LIVINGSTON ATHLETICS FIELD COMPLEX REDEVELOPMENT  
LOCATION: LIVINGSTON

Dept Priority 45  
Project ID: 75A1,197  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$227,700	\$0	\$0	\$0	\$227,700
<b>Sub-Total:</b>	\$227,700	\$0	\$0	\$0	\$227,700

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

Redevelopment of the Athletics zone to the west of Hospital Road would eventually involve relocation and reconstruction of the the Track and Field, Baseball, Softball fields and associated facilities.

**RUTGERS, PISC/N. BRUNSWICK**

RUTGERS INNOVATION PARK  
LOCATION: LIVINGSTON

Dept Priority 46  
Project ID: 75A1,198  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$20,000	\$0	\$0	\$10,000	\$10,000
<b>Other:</b>	\$900,000	\$0	\$0	\$450,000	\$450,000
<b>Sub-Total:</b>	\$920,000	\$0	\$0	\$460,000	\$460,000

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

Development of a 32 acre research park on campus to expand research interactions with the corporate environment.

**RUTGERS, PISC/N. BRUNSWICK**

MULTIPURPOSE FACILIITY  
LOCATION: LIVINGSTON

Dept Priority 47  
Project ID: 75A1,199  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$114,750	\$114,750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$114,750	\$114,750	\$0	\$0	\$0

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

Construction of a combined parking structure and Athletics facility adjacent to the Rutgers Athletics Center.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

ADMINISTRATIVE SERVICES BUILDING I REPURPOSING  
 LOCATION: BUSCH

Dept Priority 48

Project ID: 75A1,200

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0

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

Renovation of ASB I following transfer of its occupants to another location, to create a student-centric services center, where students can address most, if not all, business functions in one location.

**RUTGERS, PISC/N. BRUNSWICK**

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING  
 LOCATION: COOK DOUGLASS

Dept Priority 49

Project ID: 75A1,201

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

<b>General:</b>	\$15,000	\$15,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$15,000	\$15,000	\$0	\$0	\$0

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

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology & Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.

**RUTGERS, NEWARK CAMPUS**

ROBESON CAMPUS CENTER ADDITION  
 LOCATION: NEWARK

Dept Priority 50

Project ID: 75A1,202

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

<b>General:</b>	\$5,537	\$5,537	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,537	\$5,537	\$0	\$0	\$0

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

The Robeson Campus Center renovation and addition project will transform a 1960's era structure to make it more open and inviting to its surroundings and create a social staircase aligned with a proposed major pedestrian corridor through campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, NEWARK CAMPUS**

DANA LIBRARY RENOVATION  
LOCATION: NEWARK

Dept Priority 51

Project ID: 75A1,203

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

<b>General:</b>	\$9,995	\$0	\$9,995	\$0	\$0
<b>Sub-Total:</b>	\$9,995	\$0	\$9,995	\$0	\$0

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

Renovation and transformation of Dana Library to modernize the facility and to allow for pedestrian movement through the building as part of the introduction a pedestrian corridor through the campus.

**RUTGERS, NEWARK CAMPUS**

HONORS LIVING LEARNING COMMUNITY RESIDENTIAL COLLEGE  
LOCATION: NEWARK

Dept Priority 52

Project ID: 75A1,204

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

<b>General:</b>	\$27,020	\$27,020	\$0	\$0	\$0
<b>Other:</b>	\$77,201	\$77,201	\$0	\$0	\$0
<b>Sub-Total:</b>	\$104,221	\$104,221	\$0	\$0	\$0

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

A public / private partnership project to construct a new 500 bed Honors residential facility across from the Center for Law and Justice on existing Parking Lot 510, with student services and bookstore in retail storefronts along Washington Street and Warren Street.

**RUTGERS, NEWARK CAMPUS**

CONKLIN/ BOYDEN HALL COMMUTER HUB  
LOCATION: NEWARK

Dept Priority 53

Project ID: 75A1,205

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

<b>General:</b>	\$9,903	\$9,903	\$0	\$0	\$0
<b>Sub-Total:</b>	\$9,903	\$9,903	\$0	\$0	\$0

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

Development of student activity areas by repurposing underutilized street level arcade space in Boyden and Conklin Halls on University Avenue to create a student social space and transit hub featuring enhanced commuter waiting area, lounge, food vending, and other amenities.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, NEWARK CAMPUS**

UNIVERSITY AVENUE STREETScape IMPROVEMENTS  
LOCATION: NEWARK

Dept Priority 54  
Project ID: 75A1,206  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$3,384	\$0	\$3,384	\$0	\$0
<b>Sub-Total:</b>	\$3,384	\$0	\$3,384	\$0	\$0

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

Improvements and streetscape enhancements along the University Avenue corridor, a thoroughfare that runs through the heart of the Rutgers - Newark campus.

**RUTGERS, NEWARK CAMPUS**

RUTGERS BUSINESS SCHOOL SPACE FITOUT  
LOCATION: NEWARK

Dept Priority 55  
Project ID: 75A1,207  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,000	\$0	\$0	\$1,000	\$0
<b>Other:</b>	\$4,000	\$0	\$0	\$4,000	\$0
<b>Sub-Total:</b>	\$5,000	\$0	\$0	\$5,000	\$0

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

Proposed public/private partnership with Audible.com for development of some spaces in 1 Washington Street building, which would entail fit out of unfinished floors 6, 8 & partial 2nd floor to accommodate expanding Business School programs.

**RUTGERS, CAMDEN CAMPUS**

NEW ENGLISH DEPARTMENT BUILDING AT 333 COOPER STRE  
LOCATION: CAMDEN

Dept Priority 56  
Project ID: 75A1,211  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$6,797	\$6,797	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,797	\$6,797	\$0	\$0	\$0

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

Construction of a new building on Cooper Street to house the Rutgers- Camden English Department, currently housed in the 4th floor of Armitage Hall and create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF CLASSROOMS AND ADJACENT SPACES  
LOCATION: CAMDEN

Dept Priority 57

Project ID: 75A1,212

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

<b>General:</b>	\$36,948	\$36,948	\$0	\$0	\$0
<b>Sub-Total:</b>	\$36,948	\$36,948	\$0	\$0	\$0

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

Renovations and technological upgrades of classrooms at 319 Cooper, 405-407 Cooper, the Science Building, and the Fine Arts Building are identified as priorities in order to support the strategic initiative to improve learning environments in order to promote student success.

**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING  
LOCATION: CAMDEN

Dept Priority 58

Project ID: 75A1,213

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

<b>General:</b>	\$11,930	\$0	\$11,930	\$0	\$0
<b>Sub-Total:</b>	\$11,930	\$0	\$11,930	\$0	\$0

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

Renovations at Law School West Building support the strategic directive to enhance high quality and interdisciplinary graduate and professional programs at Rutgers University-Camden. Included for the Law School West Building renovation project are additional classroom and academic space, along with the previously deferred installation of an elevator, and the renovation of restrooms and basement space in the building.

**RUTGERS, CAMDEN CAMPUS**

LAWRENCE STREET AND QUAD IMPROVEMENTS  
LOCATION: CAMDEN

Dept Priority 59

Project ID: 75A1,214

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

<b>General:</b>	\$23,925	\$0	\$0	\$23,925	\$0
<b>Sub-Total:</b>	\$23,925	\$0	\$0	\$23,925	\$0

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

Proposed improvements to the entrance plaza at North Forth Street, which serves as a pedestrian gateway into the central campus quad from Cooper Street, along with the transformation of the Lawrence Street from a service alley to a more attractive, landscaped pedestrian corridor.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, CAMDEN CAMPUS**

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 60

Project ID: 75A1,215

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

<b>General:</b>	\$6,797	\$0	\$0	\$6,797	\$0
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<b>Sub-Total:</b>	\$6,797	\$0	\$0	\$6,797	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

An associated capital project is the expansion of facilities for the Office of Civic Engagement, which currently has staff located in multiple buildings, on- and off-campus. The new office is to be housed at 421 Cooper Street, with the likelihood of expanding into a currently empty lot at 419 Cooper Street. This location will serve to give the office a central and high visibility location, while further strengthening the Cooper Street corridor.

**RUTGERS, CAMDEN CAMPUS**

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 61

Project ID: 75A1,216

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

<b>General:</b>	\$79,363	\$0	\$0	\$0	\$79,363
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<b>Sub-Total:</b>	\$79,363	\$0	\$0	\$0	\$79,363
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**Operating Impact:** Increase: \$0 Decrease: \$0

A new building for the Rutgers School of Business - Camden will support the institutional goal to be recognized as the region's premier business school, with strong graduate and professional offerings. Preliminary planning is underway for the building, providing academic and student spaces, with a planning total square footage of approximately 100,000 gsf.

**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 62

Project ID: 75A1,217

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

<b>General:</b>	\$18,997	\$0	\$0	\$0	\$18,997
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<b>Sub-Total:</b>	\$18,997	\$0	\$0	\$0	\$18,997
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Business and Science Building will undergo renovation of its spaces following the completion of a new business school. This renovation will open up needed additional space for academic units within the Faculty of Arts and Sciences.



Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, CAMDEN CAMPUS**

ARMITAGE HALL RENOVATIONS

LOCATION: CAMDEN

Dept Priority 63

Project ID: 75A1,218

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

<b>General:</b>	\$12,538	\$0	\$0	\$0	\$12,538
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<b>Sub-Total:</b>	\$12,538	\$0	\$0	\$0	\$12,538
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**Operating Impact:** Increase: \$0 Decrease: \$0

Renovation of Armitage Hall is planned upon the completion of three other planned building projects: the School of Business Building, the Science Research Building, and the Writers House expansion. Classroom spaces are to be renovated once a series of departmental relocations that are a consequence of the new construction have been completed.

**RUTGERS, NEWARK CAMPUS**

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR

LOCATION: RBHS NEWARK

Dept Priority 64

Project ID: 75A1,219

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

<b>General:</b>	\$3,000	\$3,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,000	\$3,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace the HVAC system on the GA Level, South End, as the system in this location has exceeded its anticipated life. This project replaces various control boxes within the GA Level, South with modern VAV boxes along with the necessary controls for the efficient operation of the system. Ductwork, ceilings and specific lighting requires removal and replacement for this installation. In addition, this project replaces and upgrades the two Air Handlers supporting the spaces. One located in the basement under the main building and one in the expansion mechanical room on the west sector of the building.

**RUTGERS, PISC/N. BRUNSWICK**

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 66

Project ID: 75A1,221

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

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Increase the capacity of service within the Clinic by constructing a building expansion toward the East parking lot. Increase the equipment and emergency support within the facility.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RUTGERS, PISC/N. BRUNSWICK**

CANCER INSTITUTE OF NEW JERSEY EXPANSION  
 LOCATION: RBHS NEW BRUNSWICK

Dept Priority 67  
 Project ID: 75A1,222  
 Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$250,000	\$0	\$250,000	\$0	\$0
<b>Sub-Total:</b>	\$250,000	\$0	\$250,000	\$0	\$0

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

Construct a new facility to allow for significant expansion of Cancer Institute of New Jersey clinical and research operations.

**RUTGERS, NEWARK CAMPUS**

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV  
 LOCATION: RBHS NEWARK

Dept Priority 68  
 Project ID: 75A1,223  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$7,000	\$0	\$7,000	\$0	\$0
<b>Sub-Total:</b>	\$7,000	\$0	\$7,000	\$0	\$0

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

Renovation to the SDM D South Dental Clinic in the Bergen Stree Pavilion. Complete replacement of 80 dental operatories with all associated services. Includes infrastructure and finish upgrades to the open floor clinic, support space and administrative area.

**Totals For:  
 Rutgers, The State University**

General:	\$3,637,765	\$935,697	\$625,214	\$519,841	\$1,557,013
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$1,116,504	\$77,201	\$135,303	\$454,000	\$450,000
<b>Sub-total:</b>	<b>\$4,754,269</b>	<b>\$1,012,898</b>	<b>\$760,517</b>	<b>\$973,841</b>	<b>\$2,007,013</b>

**University Hospital**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$972	\$0	\$0	\$0	\$972
A02 Preservation-HVAC	4	\$2,136	\$0	\$0	\$0	\$2,136
A03 Preservation-Critical Repairs	3	\$1,232	\$0	\$0	\$0	\$1,232
A06 Preservation-Other	1	\$531	\$0	\$0	\$0	\$531
<b>Sub Totals:</b>	10	\$4,871	\$0	\$0	\$0	\$4,871
<b>Acquisition</b>						
D02 Acquisition-Equipment	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
<b>Sub Totals:</b>	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	1	\$253	\$0	\$0	\$0	\$253
<b>Sub Totals:</b>	1	\$253	\$0	\$0	\$0	\$253
<b>Infrastructure</b>						
F03 Infrastructure-Water Supply-State Facilities	1	\$212	\$0	\$0	\$0	\$212
<b>Sub Totals:</b>	1	\$212	\$0	\$0	\$0	\$212
<b>Grand Totals:</b>	16	\$9,643	\$1,307	\$1,307	\$3,299	\$15,556

**University Hospital**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PHYSICAL PLANT - NEWARK**

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B472

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

<b>General:</b>	\$795	\$795	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$795	\$795	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Equipment is 31 years old and has exceeded its serviceable life. Failure would compromise patient life/safety in operating rooms and patient room

**PHYSICAL PLANT - NEWARK**

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B770

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

<b>General:</b>	\$177	\$177	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$177	\$177	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Existing medical gas distribution system lacks valves on each floor at each riser, to limit exposure during an emergency or maintenance shutdown. Emergency or maintenance shutdowns of medical gases has and does cause loss of service to entire University Hospital wings, all floors.

**PHYSICAL PLANT - NEWARK**

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B492

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

<b>General:</b>	\$260	\$260	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$260	\$260	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The system is a Kabelco Duplex system, which is original to the building and has exceeded its serviceable life span. Since the installation of the system, manufacturers have developed more serviceable/cost effective units that allow for campus standardization, including Medical Air backup, as these are true Oil Free systems. Failure would disrupt HVAC service at the University Hospital. The cost of repair to a single compressor/component failure would result in 25% - 40% of replacement cost.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PHYSICAL PLANT - NEWARK**

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL E  
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 4  
Project ID: 75B475  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$795	\$795	\$0	\$0	\$0
<b>Sub-Total:</b>	\$795	\$795	\$0	\$0	\$0

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

Replace electrical emergency transfer switches. Original installation is 30 years old and is not designed for the sensitivity of today's medical equipment, e.g., cardio cath laboratory equipment. Failure to perform the above work has resulted in disrupted medical service and compromised life/safety

**PHYSICAL PLANT - NEWARK**

REPLACE MOTOR CONTROL CENTERS  
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 5  
Project ID: 75B768  
Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>General:</b>	\$177	\$177	\$0	\$0	\$0
<b>Sub-Total:</b>	\$177	\$177	\$0	\$0	\$0

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

Existing motor control centers are over 31 years old and no longer supported by the manufacturer (Allis Chalmers). They are critical to the operation of HVAC equipment and pumps for University Hospital. This project would purchase replacement stock - 2 each of size #1 through #5 as manufactured by Cutler Hammer. Failure has and does interrupt HVAC and other building services for extended periods.

**PHYSICAL PLANT - NEWARK**

REPLACE WATER FILTRATION SYSTEM  
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 6  
Project ID: 75B769  
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

<b>General:</b>	\$212	\$212	\$0	\$0	\$0
<b>Sub-Total:</b>	\$212	\$212	\$0	\$0	\$0

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

Existing water filtration system is original and over 31 years old. It has exceeded its serviceable life. Failure has and does result in the use of non-filtered city water.

**University Hospital**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PHYSICAL PLANT - NEWARK**

DOMESTIC HOT WATER SYSTEM REPLACEMENT  
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 7  
Project ID: 75B474  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$236	\$236	\$0	\$0	\$0
<b>Sub-Total:</b>	\$236	\$236	\$0	\$0	\$0

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

The system is 31 years old and has exceeded its serviceable life. System is undersized due to growth. Failure would compromise patient services.

**PHYSICAL PLANT - NEWARK**

REPLACE HEAT EXCHANGERS  
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 8  
Project ID: 75B771  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$885	\$885	\$0	\$0	\$0
<b>Sub-Total:</b>	\$885	\$885	\$0	\$0	\$0

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

Existing heat exchangers are over 36 years old and cannot meet the peak demands of the facility.

**PHYSICAL PLANT - NEWARK**

INSTALL CONDENSATE DRAIN SYSTEM  
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 9  
Project ID: 75B471  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$885	\$885	\$0	\$0	\$0
<b>Sub-Total:</b>	\$885	\$885	\$0	\$0	\$0

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

Existing condensate system for HVAC induction unit is 30 years old and has failed. Failure has and does cause minor water leaks throughout the building during summer cooling.

**University Hospital**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**PHYSICAL PLANT - NEWARK**

CONDENSATE LINE REPLACEMENT  
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 10  
Project ID: 75B473  
Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$130	\$130	\$0	\$0	\$0
<b>Sub-Total:</b>	\$130	\$130	\$0	\$0	\$0

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

The existing system is 31 years old and has exceeded its serviceable life. Failure would cause loss of heating, hot water and sterilization.

**PHYSICAL PLANT - NEWARK**

WINDOW GASKETS AND INTERNAL BLINDS  
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 11  
Project ID: 75B476  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$531	\$531	\$0	\$0	\$0
<b>Sub-Total:</b>	\$531	\$531	\$0	\$0	\$0

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

These gaskets and internal blinds are 31 years old and have exceeded their serviceable life. Failure continues to limit our ability to control pressure and temperature in patient rooms and non-operable blinds do not conform to JCAHO patient privacy regulations.

**UMDNJ - UNIVERSITY HOSPITAL**

EMERGENCY VEHICLE REPLACEMENT  
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 12  
Project ID: 75B915  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$4,324	\$1,854	\$618	\$618	\$1,234
<b>Sub-Total:</b>	\$4,324	\$1,854	\$618	\$618	\$1,234

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

Due to the continued demand made on the emergency medical services vehicles (ambulances) the EMS Department need to maintain vehicle performance and reliability with the aim of reduction of cost by replacement or remount of these vehicles which are used to transport the sick and injured to hospitals; this will result in it being necessary to obtain needed capital equipment replacement costs.

**University Hospital**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**UMDNJ - UNIVERSITY HOSPITAL**

EMS COMMUNICATION & TECHNOLOGY  
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 13  
Project ID: 75B916  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$4,821	\$1,378	\$689	\$689	\$2,065
<b>Sub-Total:</b>	\$4,821	\$1,378	\$689	\$689	\$2,065

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

Replacement of end of life mobile data/automatic vehicle location system terminals currently in EMS units, the present systems is at the end of its life cycle and will not meet FCC narrow-band requirements as of 2009 this will result in it being necessary to obtain needed capital equipment replacement costs. Replacement and maintenance of current EMS dispatch system with the goal of maintaining system performance and reliability with the aim of reduction of cost through the use of present and emerging technologies.

**UMDNJ - UNIVERSITY HOSPITAL**

UNIVERSITY HOSPITAL LAB UPGRADES  
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 14  
Project ID: 75B917  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$253	\$253	\$0	\$0	\$0
<b>Sub-Total:</b>	\$253	\$253	\$0	\$0	\$0

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

The lab received 17 College of American Pathologist (CAP) deficiencies due to insufficient space and temperature on two simultaneous inspections. So the following areas need to be renovated to comply with CAP and AIA regulations and guidelines. These areas are Microbiology lab, Room C-113, and Hematology.

A Quick Thaw is needed to thaw plasma products to transfuse to patients. This is currently being delayed due to one thawer currently being utilized.

**UMDNJ - UNIVERSITY HOSPITAL**

EQUIPMENT REPLACEMENT- PERIOPERATIVE SERVICES  
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 15  
Project ID: 75B918  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$575	\$575	\$0	\$0	\$0
<b>Sub-Total:</b>	\$575	\$575	\$0	\$0	\$0

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

The Perioperative Service departments are responsible to maintain Sterile operating room tools and patient flow. In order to do this central supply needs equipment that is reliable and with little downtime. The equipment that needs replacement is a steam sterilizer, cart washer and a sterrad unit.



**University Hospital**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**UMDNJ - UNIVERSITY HOSPITAL**

FOOD & NUTRITION SERVICES EQUIPMENT UPGRADE

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 16

Project ID: 75B919

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The Walk-In Refrigerators and Freezer need to be replaced: worn flooring, doors/ gaskets, and walls; plus there is no existing recumbent system for these boxes. Six walk-in refrigerators need to be replaced: dairy, beverage, meat, produce, prep, and grease; and (1) walk-in freezer. This is necessary to maintain all food safety storage requirements (NJ DOH: Chapter 24 Code). During the last full NJ DOH Licensure Survey, a citation was received (August 2003 / refrigerator flooring).

**Totals For:  
University Hospital**

General:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$15,556</b>	<b>\$9,643</b>	<b>\$1,307</b>	<b>\$1,307</b>	<b>\$3,299</b>

**Kean University**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$750	\$1,000	\$1,000	\$350	\$3,100
A02 Preservation-HVAC	2	\$750	\$750	\$750	\$1,000	\$3,250
A04 Preservation-Roofs & Moisture Protection	1	\$20,000	\$5,000	\$5,000	\$5,000	\$35,000
<b>Sub Totals:</b>	5	\$21,500	\$6,750	\$6,750	\$6,350	\$41,350
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$500	\$1,000	\$500	\$0	\$2,000
<b>Sub Totals:</b>	1	\$500	\$1,000	\$500	\$0	\$2,000
<b>Environmental</b>						
C05 Environmental-Other	1	\$3,500	\$0	\$0	\$0	\$3,500
<b>Sub Totals:</b>	1	\$3,500	\$0	\$0	\$0	\$3,500
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	2	\$1,650	\$250	\$125	\$150	\$2,175
<b>Sub Totals:</b>	2	\$1,650	\$250	\$125	\$150	\$2,175
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$4,500	\$6,500	\$7,500	\$1,300	\$19,800
F04 Infrastructure-Other	0	\$0	\$200	\$0	\$0	\$200
<b>Sub Totals:</b>	2	\$4,500	\$6,700	\$7,500	\$1,300	\$20,000
<b>Public Purpose</b>						
G10 Public Purpose-Other	1	\$500	\$500	\$100	\$0	\$1,100
<b>Sub Totals:</b>	1	\$500	\$500	\$100	\$0	\$1,100
<b>Grand Totals:</b>	12	\$32,150	\$15,200	\$14,975	\$7,800	\$70,125

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**KEAN UNIVERSITY**

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F006

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

<b>General:</b>	\$1,750	\$500	\$500	\$500	\$250
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<b>Sub-Total:</b>	\$1,750	\$500	\$500	\$500	\$250
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**Operating Impact:** Increase: \$0 Decrease: \$0

Electrical system components and equipment, including wiring and distribution panels, would be removed and replaced as required in the following buildings: Administration Building, Science Building, East Campus, Technology Building, Campus School South, Campus School West, Maintenance Building, Hutchinson Hall, Wilkins Theater, Townsend Hall, Vaughn Eames, Willis Hall and the Townley House. Replacement is necessary to comply with the National Electrical Code requirements and increased power loads.

**KEAN UNIVERSITY**

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F008

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

<b>General:</b>	\$2,000	\$500	\$500	\$500	\$500
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<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$500	\$500
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**Operating Impact:** Increase: \$0 Decrease: \$180

Upgrades in HVAC system would be undertaken in the Campus School North, Campus School West, Industrial Technology Building, University Center, Wilkins Theater This project is necessary to replace antiquated and inefficient heating, cooling and ventilation systems.

**KEAN UNIVERSITY**

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 3

Project ID: 75F005

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

<b>General:</b>	\$1,350	\$250	\$500	\$500	\$100
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<b>Sub-Total:</b>	\$1,350	\$250	\$500	\$500	\$100
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project would replace and upgrade existing boiler plant transformer, internal distribution systems and underground feeder. The replacement and upgrade of the electrical system is required to enhance performance, safety and reliability of aging equipment.

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**KEAN UNIVERSITY**

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES  
LOCATION:

Dept Priority 4  
Project ID: 75F850  
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$2,000	\$500	\$1,000	\$500	\$0
<b>Sub-Total:</b>	\$2,000	\$500	\$1,000	\$500	\$0

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

Upgrades to campus facilities for fire safety compliance.

**KEAN UNIVERSITY**

ELEVATOR UPGRADES  
LOCATION:

Dept Priority 5  
Project ID: 75F852  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$750	\$250	\$250	\$125	\$125
<b>Sub-Total:</b>	\$750	\$250	\$250	\$125	\$125

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

Necessary upgrades for safety & compliance

**KEAN UNIVERSITY**

CAMPUS STREAM EROSION CONTROL  
LOCATION:

Dept Priority 6  
Project ID: 75F854  
Project Type Code: C05 Project Type Description: Environmental-Other

<b>General:</b>	\$3,500	\$3,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0

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

Replacement of wooden pedestrian bridges and installation of brook walls.

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**KEAN UNIVERSITY**

MEN/WOMAN BATHROOM UPGRADES

LOCATION:

Dept Priority 7

Project ID: 75F857

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

<b>General:</b>	\$1,400	\$1,400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,400	\$1,400	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Upgrades bathroom facilities for men/woman. Total of five (5) buildings, all floors.

**KEAN UNIVERSITY**

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 8

Project ID: 75F022

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

<b>General:</b>	\$13,800	\$1,500	\$6,000	\$6,000	\$300
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<b>Sub-Total:</b>	\$13,800	\$1,500	\$6,000	\$6,000	\$300
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**Operating Impact: Increase: \$0 Decrease: \$350**

This project involves extension of the energy management system to all buildings on campus and includes replacement of existing lighting fixtures, electrical/mechanical equipment and installation of new insulating glass windows. The project includes installation of new energy-efficient lighting systems, variable speed drives, and other energy efficient mechanical/electrical equipment upgrades.

**KEAN UNIVERSITY**

CAMPUS UNDERGROUND STEAMLINER VALVE & LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 9

Project ID: 75F847

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

<b>General:</b>	\$1,250	\$250	\$250	\$250	\$500
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<b>Sub-Total:</b>	\$1,250	\$250	\$250	\$250	\$500
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**Operating Impact: Increase: \$0 Decrease: \$0**

Underground steamline, valve and leak repairs

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**KEAN UNIVERSITY**

CAMPUS EXTERIOR LIGHTING REPLACEMENT

LOCATION:

Dept Priority 10

Project ID: 75F849

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

<b>General:</b>	\$1,100	\$500	\$500	\$100	\$0
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<b>Sub-Total:</b>	\$1,100	\$500	\$500	\$100	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Campus Exterior Site Light Replacement - Safety

**KEAN UNIVERSITY**

RENEWAL & REPLACEMENT- MOISTURE PROTECTION

LOCATION: MAIN CAMPUS, UNION

Dept Priority 11

Project ID: 75F010

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

<b>General:</b>	\$35,000	\$20,000	\$5,000	\$5,000	\$5,000
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<b>Sub-Total:</b>	\$35,000	\$20,000	\$5,000	\$5,000	\$5,000
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**Operating Impact: Increase: \$0 Decrease: \$10**

This project would replace and/or repair nine roofs, between 15 and 20 years old, that have experienced water penetration and moisture damage. In addition, 17 buildings would be repointed and re-caulked. This project is necessary to ensure the integrity of the buildings, prevent further interior damage and improve energy efficiency.

**KEAN UNIVERSITY**

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS

LOCATION:

Dept Priority 12

Project ID: 75F858

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

<b>General:</b>	\$6,000	\$3,000	\$500	\$1,500	\$1,000
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<b>Sub-Total:</b>	\$6,000	\$3,000	\$500	\$1,500	\$1,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

Downs Hall improvement of HVAC/Electrical systems as modifications to interior space.

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**KEAN UNIVERSITY**

SERVICE ROAD WIDENING  
LOCATION:

Dept Priority 13

Project ID: 75F860

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

<b>General:</b>	\$25	\$0	\$0	\$0	\$25
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<b>Sub-Total:</b>	\$25	\$0	\$0	\$0	\$25
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**Operating Impact: Increase: \$0 Decrease: \$0**

This is the only road that delivers fuel, heating oil and food supplies. The road is also access for students residing in the dorms. This is also used by state vehicles for fueling . This road is in need of repair and widening..

**KEAN UNIVERSITY**

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER  
LOCATION:

Dept Priority 14

Project ID: 75F859

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

<b>General:</b>	\$200	\$0	\$200	\$0	\$0
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<b>Sub-Total:</b>	\$200	\$0	\$200	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Replacement of air handler for improved air quality and distribution and improved energy efficiency.

**Totals For:  
Kean University**

General:	\$70,125	\$32,150	\$15,200	\$14,975	\$7,800
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$70,125</b>	<b>\$32,150</b>	<b>\$15,200</b>	<b>\$14,975</b>	<b>\$7,800</b>

**New Jersey City University**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A06 Preservation-Other	1	\$20,000	\$20,000	\$10,600	\$0	\$50,600
<b>Sub Totals:</b>	1	\$20,000	\$20,000	\$10,600	\$0	\$50,600
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,575	\$0	\$0	\$0	\$1,575
<b>Sub Totals:</b>	1	\$1,575	\$0	\$0	\$0	\$1,575
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$525	\$0	\$0	\$0	\$525
<b>Sub Totals:</b>	1	\$525	\$0	\$0	\$0	\$525
<b>Construction</b>						
E01 Construction-Demolition	1	\$3,750	\$0	\$0	\$0	\$3,750
E02 Construction-New	1	\$40,000	\$10,000	\$0	\$0	\$50,000
E03 Construction-Renovations and Rehabilitation	5	\$30,700	\$29,000	\$0	\$0	\$59,700
<b>Sub Totals:</b>	7	\$74,450	\$39,000	\$0	\$0	\$113,450
<b>Infrastructure</b>						
F04 Infrastructure-Other	1	\$37,500	\$0	\$0	\$0	\$37,500
<b>Sub Totals:</b>	1	\$37,500	\$0	\$0	\$0	\$37,500
<b>Grand Totals:</b>	11	\$134,050	\$59,000	\$10,600	\$0	\$203,650



**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NEW JERSEY CITY UNIVERSITY**

SCIENCE BUILDING RENOVATION

LOCATION: MAIN CAMPUS - JERSEY CITY

Dept Priority 1

Project ID: 75E1,150

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

<b>General:</b>	\$45,000	\$16,000	\$29,000	\$0	\$0
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<b>Sub-Total:</b>	\$45,000	\$16,000	\$29,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$13,000

The Science Building is currently 63,782 GSF and the new addition design is 50,364 GSF for a total of 114,146 GSF. This project will include a new five (5) story addition and major interior renovations which will include the Biology, Chemistry, Geoscience and Physics departments. There will be new laboratories and office space for each of the departments, a new rooftop Greenhouse for Biology, and general classroom spaces will also be part of the new design building.

**NEW JERSEY CITY UNIVERSITY**

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 2

Project ID: 75E1,151

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

<b>General:</b>	\$37,500	\$37,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$37,500	\$37,500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$3,500

This project will address the Infrastructure of the West Campus Property that was remediate on 2014. It will consist of such as:

Sewer, Water, Electrical, Roads and Approaches

**NEW JERSEY CITY UNIVERSITY**

WEST CAMPUS ACADEMIC BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E1,095

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

<b>General:</b>	\$50,000	\$40,000	\$10,000	\$0	\$0
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<b>Sub-Total:</b>	\$50,000	\$40,000	\$10,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

A new academic building will address the University's current deficit in instructional space. The facility will incorporate space for specific academic programs while also providing flexible classroom environments for use by all academic areas. This facility will be constructed on NJCU's West Campus property, a Brownfield site, which remediation ended in 2014.

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NEW JERSEY CITY UNIVERSITY**

DEFERRED MAINTENANCE - CAPITAL RENEWAL PHASE 3

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E1,008

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

<b>General:</b>	\$50,600	\$20,000	\$20,000	\$10,600	\$0
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<b>Sub-Total:</b>	\$50,600	\$20,000	\$20,000	\$10,600	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

In 2009, NJCU commissioned Entech Engineering to perform a facilities condition assessment of the Jersey City campus. This assessment identified \$76M (construction cost) in deferred maintenance, capital renewal, and capital improvement projects. In addition, the study outlined a Facilities Condition Index of 0.12 which, based on the APPA/NACUBO scale, would rate the current NJCU facilities as "Poor." The initial two phases are in process and scheduled to be completed by the end of 2013, however, another \$50.6M in identified projects remain, including design and permitting.

**NEW JERSEY CITY UNIVERSITY**

ROSSEY HALL NURSING LABORATORIES

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75E1,153

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

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$500**

This project includes the renovation of current space used by several academic departments that will be renovated with state of the arts Nursing Labs to accommodate more Nursing Cohorts. It will provide the growing Nursing Programs adequate teaching and learning space. In addition, the project will renovate storage areas and convert them into offices to provide a more professional working environment for the nursing faculty and staff. This renovation will enhance our current Nursing Program as well as the Nursing Expansion with the new Masters of Nursing (MSN) Program.

**NEW JERSEY CITY UNIVERSITY**

GROSSNICKLE BUILDING DEMOLITION

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 6

Project ID: 75E1,098

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

<b>General:</b>	\$3,750	\$3,750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,750	\$3,750	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The Grossnickle building must be demolished due to its age and state of disrepair. The demolition project will include the restoration and landscaping of the area to provide a more prominent view into the campus from Kennedy Boulevard.

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NEW JERSEY CITY UNIVERSITY**

PSYCHOLOGY DEPARTMENT RENOVATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 7

Project ID: 75E1,208

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

<b>General:</b>	\$3,500	\$3,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$3,500

For the Psychology Department, the University plans to Renovate a floor of Rossey Hall and dedicate it to Psychology. The Renovation will take the existing space and convert it to state of the arts classrooms which will enhance teaching and learning.

**NEW JERSEY CITY UNIVERSITY**

MARGARET WILLIAMS THEATER

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 8

Project ID: 75E1,209

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

<b>General:</b>	\$6,000	\$6,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$6,000	\$6,000	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$500

The Margaret Williams Theater is the main auditorium for New Jersey City University. It is located in it's oldest building - Hepburn Hall. The Renovation of the Theater will update the lights, rigging, seating, carpets, stage and total ambiance.

**NEW JERSEY CITY UNIVERSITY**

FACILITIES BUILDING RELOCATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 9

Project ID: 75E1,210

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

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The University plans to demolish the existing Facilities Building on the West Campus. Operations will be moved from it's current location to the main campus. This will assist the University to have the operational departments within the main campus.

**New Jersey City University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**NEW JERSEY CITY UNIVERSITY**

HEPBURN HALL ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10

Project ID: 75E959

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

<b>General:</b>	\$525	\$525	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$525	\$525	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This project will address potential hazard posed by Asbestos contamination from aging heating and cooling pipes integrated into the building systems. As the pipes and associated insulation continue to age, the potential of exposing building occupants to asbestos also increases. As a result, steps need to be taken to remediate affected areas in the building.

**NEW JERSEY CITY UNIVERSITY**

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 11

Project ID: 75E964

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

<b>General:</b>	\$1,575	\$1,575	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,575	\$1,575	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Hepburn Hall was built circa 1927. This project will improve fire safety in the Hepburn Hall Building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed nor required when it was originally built. A new system is required to enhance the health and safety of building occupants.

**Totals For:  
New Jersey City University**

General:	\$203,650	\$134,050	\$59,000	\$10,600	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$203,650</b>	<b>\$134,050</b>	<b>\$59,000</b>	<b>\$10,600</b>	<b>\$0</b>

**Montclair State University**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$9,000	\$9,000	\$9,000	\$18,000	\$45,000
A06 Preservation-Other	5	\$16,305	\$16,150	\$24,000	\$40,500	\$96,955
<b>Sub Totals:</b>	6	\$25,305	\$25,150	\$33,000	\$58,500	\$141,955
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	2	\$60,000	\$5,000	\$5,000	\$0	\$70,000
<b>Sub Totals:</b>	2	\$60,000	\$5,000	\$5,000	\$0	\$70,000
<b>Construction</b>						
E02 Construction-New	3	\$58,915	\$0	\$0	\$0	\$58,915
E03 Construction-Renovations and Rehabilitation	6	\$62,000	\$30,000	\$54,000	\$0	\$146,000
<b>Sub Totals:</b>	9	\$120,915	\$30,000	\$54,000	\$0	\$204,915
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	3	\$5,700	\$6,800	\$5,500	\$2,000	\$20,000
<b>Sub Totals:</b>	3	\$5,700	\$6,800	\$5,500	\$2,000	\$20,000
<b>Grand Totals:</b>	20	\$211,920	\$66,950	\$97,500	\$60,500	\$436,870

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**MONTCLAIR STATE UNIVERSITY**

CENTER ENVIRONMENTAL & LIFE SCIENCES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H643

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

<b>Bond:</b>	\$2,621	\$2,621	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,621	\$2,621	\$0	\$0	\$0

**Operating Impact: Increase: \$686 Decrease: \$0**

This state-of-the-art research and instructional facility will support the University's programs in the Environmental and Life Sciences, with new trans-disciplinary research laboratories, as well as classrooms and laboratories for instruction, spaces for university/industry collaborations, and spaces for symposia and faculty offices. This project's design and pre-construction costs, which were incurred prior to April 2013, were excluded from the Higher Ed bond issue funding. This request seeks the funding of these initially excluded costs.

**MONTCLAIR STATE UNIVERSITY**

SCHOOL OF BUSINESS BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H642

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

<b>Bond:</b>	\$3,494	\$3,494	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,494	\$3,494	\$0	\$0	\$0

**Operating Impact: Increase: \$911 Decrease: \$0**

The 143,000 GSF facility will replace the obsolete and undersized current facility, providing specialized spaces for instruction, student support, team projects, business and industry collaborations, and learning technologies associated with contemporary undergraduate and graduate business education. This project's design and pre-construction costs, which were incurred prior to April 2013, were excluded from the Higher Ed bond issue funding. This request seeks the funding of these initially excluded costs.

**MONTCLAIR STATE UNIVERSITY**

COMMUNICATION AND MEDIA PHASE TWO

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H748

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

<b>General:</b>	\$52,800	\$52,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$52,800	\$52,800	\$0	\$0	\$0

**Operating Impact: Increase: \$420 Decrease: \$0**

This project will provide facilities for the University's very large, excellent, and high-demand programs in Communications, Media, Broadcast, and Film, all of which currently have a severe shortage of space for the specialized instructional activities required by these high-technology, high-equipment disciplines. This 105,000 GSF project will construct a new facility and renovate a portion of Life Hall to create specialized instructional studios, including television, radio and multi-media and serve the instructional needs and support collaborations with communications industry partners. and student and study space.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**MONTCLAIR STATE UNIVERSITY**

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H045

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

<b>General:</b>	\$30,000	\$14,000	\$10,000	\$6,000	\$0
<b>Sub-Total:</b>	\$30,000	\$14,000	\$10,000	\$6,000	\$0

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

College Hall, the 107 year old historic, original, and heavily-utilized campus building, will be renovated to upgrade its fragmented and inefficient infrastructure, to provide centralized and up-to-date spaces for the create a centralized and integrated student services center, including the Registrar, Financial Aid, Bursar, Advising, and a full complement of academic support services.

**MONTCLAIR STATE UNIVERSITY**

WARD SITE RENOVATION

LOCATION:

Dept Priority 5

Project ID: 75H1,136

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

<b>General:</b>	\$10,100	\$10,100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,100	\$10,100	\$0	\$0	\$0

**Operating Impact: Increase:** \$250 **Decrease:** \$0

Renovate 30,000 GSF of the former Ward Site to provide space for the University's various Clinical Programs.

**MONTCLAIR STATE UNIVERSITY**

PARTRIDGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H646

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

<b>General:</b>	\$19,400	\$19,400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$19,400	\$19,400	\$0	\$0	\$0

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

With the completion of the School of Business building, the current 49,584 GSF business facility, will be renovated and re-purposed to University's accommodate the new School of Nursing and the Graduate School. The latter serves approximately 4,000 students who currently lack any core or integrated space, and to improve the integration and organization of the University's core administrative functions which are presently housed in College Hall.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**MONTCLAIR STATE UNIVERSITY**

SCIENCE-RICHARDSON, SCIENCE & MALLORY  
 LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7  
 Project ID: 75H644  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$47,000	\$2,000	\$10,000	\$35,000	\$0
<b>Sub-Total:</b>	\$47,000	\$2,000	\$10,000	\$35,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$25

With the completion of the Center for Environmental and Life Sciences Building, three adjacent buildings that constitute the science complex, the 40 year old Richardson Hall, the 50 year old Mallory Hall, and the 12 year old Science Hall, will undergo urgently needed major renovation and modernization to accommodate those science programs not housed in the new building, including Mathematics, Computer Science, Physics, and core undergraduate instructional programs in Biology and Chemistry. The renovation of these three related buildings will be accomplished in a carefully planned phased process so that the University's large and demanding programs in science instruction and research can continue during the renovation process with minimal disruptions.

**MONTCLAIR STATE UNIVERSITY**

LIFE HALL RENOVATION  
 LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8  
 Project ID: 75H817  
 Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$21,000	\$350	\$2,150	\$10,000	\$8,500
<b>Sub-Total:</b>	\$21,000	\$350	\$2,150	\$10,000	\$8,500

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

This 56 year old building houses the University's large and growing programs in Theater and Dance and Communications and Media. When the Morehead renovation is completed, Communications and Media will be relocated to Morehead, and a phased urgently needed major renovation and repair to this building's infrastructure and instructional spaces can be undertaken, upgrading, expanding, and redesigning the facility for the nationally recognized professional performing arts programs in Theater and Dance.

**MONTCLAIR STATE UNIVERSITY**

ART AND DESIGN RENOVATION  
 LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9  
 Project ID: 75H954  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$14,500	\$14,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$14,500	\$14,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$100 Decrease: \$0

The University's extensive programs in Art and Design, which are experiencing significant growth in areas such as Graphic and Industrial Design, are functioning in grossly inadequate facilities in Calcia Hall, which is a forty-four year old building in deteriorated condition with ineffective mechanical and fire safety systems. This project will purchase an off campus building and accomplish a full renovation to achieve instructional class-labs for the Fine Arts Dept.



**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**MONTCLAIR STATE UNIVERSITY**

ENTERPRISE RESOURCE PLANNING SYSTEM

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H666

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$55,000	\$55,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$55,000	\$55,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project consists of a new suite of integrated administrative technology applications that will meet the University's evolving business needs that will inter-operate and integrate with other core systems in place.

**MONTCLAIR STATE UNIVERSITY**

CAMPUS INFRASTRUCTURE IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H028

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

<b>General:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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<b>Sub-Total:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project will remedy the severe motor vehicle circulation issues resulting from significant enrollment growth, remediate campus roads to comply with NJ Department of Transportation standards, repair and repave parking lots, improve sidewalks and remedy pedestrian safety issues, and make sidewalks ADA compliant. The project will also include reconstruction of the heavily trafficked central quad and the construction a new pedestrian walkway on the eastern edge of campus and will include improvements to the campus storm water system.

**MONTCLAIR STATE UNIVERSITY**

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H866

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

<b>General:</b>	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
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<b>Sub-Total:</b>	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project will allow for the renewal and replacement of capital assets university wide. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

**Montclair State University**

**Agency Capital Budget Request (000's)**

<b>TOTAL COST 7 YR PROG</b>	<b>REQUESTED FY - 2017</b>	<b>REQUESTED FY- 2018</b>	<b>REQUESTED FY - 2019</b>	<b>REQUESTED FY 2020 - 2023</b>
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**MONTCLAIR STATE UNIVERSITY**

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H747

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

<b>Other:</b>	\$25,000	\$2,000	\$10,000	\$13,000	\$0
<b>Sub-Total:</b>	\$25,000	\$2,000	\$10,000	\$13,000	\$0

**Operating Impact: Increase: \$25 Decrease: \$0**

The Student Center, built close to 40 years ago for a population of about 10,000 students, is now serving about 18,000 students and has been in need of renovation for several years. This project would relocate and expand the University bookstore and provide general assembly space, additional meeting rooms, student activity spaces, and classrooms by constructing space over the existing terrace.

**MONTCLAIR STATE UNIVERSITY**

INSTRUCTIONAL TECHNOLOGY UPGRADE

LOCATION: CAMPUS WIDE

Dept Priority 14

Project ID: 75H1,123

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0
<b>Sub-Total:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0

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

This project consists of the upgrading of instructional technologies, including projection and display devices and audio systems and related infrastructure to ensure functionality and compatibility with current high definition and high resolution presentation formats.

**MONTCLAIR STATE UNIVERSITY**

WARD PARKING LOT

LOCATION:

Dept Priority 15

Project ID: 75H1,134

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

<b>General:</b>	\$1,500	\$200	\$1,300	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$200	\$1,300	\$0	\$0

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

Improvements to the former Ward Site for parking.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**MONTCLAIR STATE UNIVERSITY**

ROAD RENEWAL  
LOCATION: CAMPUSWIDE

Dept Priority 16  
Project ID: 75H1,133  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$3,500	\$500	\$500	\$500	\$2,000
<b>Sub-Total:</b>	\$3,500	\$500	\$500	\$500	\$2,000

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

On going repair and renewal of the University roads including storm water repairs, curbs, milling,pavement,striping, lighting, traffic control devices and signage.

**MONTCLAIR STATE UNIVERSITY**

STUDENT HOUSING RENOVATION  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17  
Project ID: 75H043  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
<b>Sub-Total:</b>	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000

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

A number of existing student housing facilities including Bohn,Blanton, Freeman and Russ Halls and Hawk Crossing Apts are aging facilities, some dating back a half a century, and are urgently in need of life cycle renovations. These renovations will include but not be limited to electrical, HVAC and plumbing systems, elevators, fire safety systems, roofs, exterior facades, windows, doors, wall, floor and ceiling systems, access control systems, etc.

**MONTCLAIR STATE UNIVERSITY**

BOND HOUSE RENOVATION  
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18  
Project ID: 75H039  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$1,955	\$1,955	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,955	\$1,955	\$0	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$3**

The Bond House is a registered historical landmark that requires a new roofing system, upgrades to the building electrical system, upgrades to the building HVAC, structural repairs and windows so this valuable asset remains usable for MSU. To date, State matching funds for the total project have not been made available. Nonetheless, repairs to the porch, foundation, wood siding and repainting of the building have been completed. This work addressed the most serious deterioration.

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**MONTCLAIR STATE UNIVERSITY**

SCHOOL OF CONSERVATION RENOVATION

LOCATION: SCHOOL OF CONSERVATION

Dept Priority 19

Project ID: 75H804

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

<b>General:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0
<b>Sub-Total:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0

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

The New Jersey School of Conservation (NJSOC) is the largest and oldest University-based environmental education facility in the country. It annually offers over 7,000 K-12 students and teachers outdoor environmental education programs. However, these programs are functioning in grossly inadequate facilities that are rooted in 1930's Civilian Conservation Corps buildings, including are seventy plus year old buildings that are in deteriorated condition with ineffective electrical and fire safety systems. The University has worked with the New Jersey Department of Environmental Protection over the years to maintain the facilities in operation to address the increasing demand for outdoor education and the expansion of research and environmental monitoring activities undertaken in partnership with the Park Services and Americorps. In addition to ameliorating these deteriorated building components, this project will construct new research laboratories and instructional laboratories to accommodate the growing research needs and make the necessary infrastructure repairs to the roads, bridges, site lighting and underground utilities to best accommodate the thousands of visiting students and teachers.

**MONTCLAIR STATE UNIVERSITY**

ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H022

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

<b>Other:</b>	\$19,000	\$1,000	\$1,000	\$1,000	\$16,000
<b>Sub-Total:</b>	\$19,000	\$1,000	\$1,000	\$1,000	\$16,000

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

This project will provide for athletic field safety improvements, replacement and repair of bleachers, running track improvements, multi-purpose field construction and restoration and other projects associated with athletic facilities used by the University's 17 intercollegiate athletic teams, as well as the general student population.

**Totals For:  
Montclair State University**

General:	\$386,755	\$202,805	\$55,950	\$83,500	\$44,500
Bond:	\$6,115	\$6,115	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$44,000	\$3,000	\$11,000	\$14,000	\$16,000
<b>Sub-total:</b>	<b>\$436,870</b>	<b>\$211,920</b>	<b>\$66,950</b>	<b>\$97,500</b>	<b>\$60,500</b>

**Ramapo College of New Jersey**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$3,000	\$1,500	\$650	\$0	\$5,150
<b>Sub Totals:</b>	1	\$3,000	\$1,500	\$650	\$0	\$5,150
<b>Compliance</b>						
B01 Compliance-ADA	1	\$922	\$447	\$0	\$0	\$1,369
B02 Compliance-Fire Safety Over \$50,000	1	\$1,200	\$950	\$950	\$0	\$3,100
<b>Sub Totals:</b>	2	\$2,122	\$1,397	\$950	\$0	\$4,469
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$1,000	\$3,610	\$0	\$0	\$4,610
D04 Acquisition-Other	2	\$1,150	\$1,150	\$1,000	\$0	\$3,300
<b>Sub Totals:</b>	3	\$2,150	\$4,760	\$1,000	\$0	\$7,910
<b>Construction</b>						
E02 Construction-New	7	\$19,740	\$65,680	\$49,295	\$0	\$134,715
E03 Construction-Renovations and Rehabilitation	4	\$2,630	\$6,616	\$8,530	\$0	\$17,776
E04 Construction-Other	0	\$0	\$820	\$0	\$0	\$820
<b>Sub Totals:</b>	11	\$22,370	\$73,116	\$57,825	\$0	\$153,311
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$2,500	\$2,800	\$0	\$0	\$5,300
F04 Infrastructure-Other	1	\$604	\$3,396	\$0	\$0	\$4,000
<b>Sub Totals:</b>	3	\$3,104	\$6,196	\$0	\$0	\$9,300
<b>Grand Totals:</b>	20	\$32,746	\$86,969	\$60,425	\$0	\$180,140

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RAMAPO COLLEGE OF NEW JERSEY**

LEARNING COMMONS

LOCATION: SOUTH END OF CAMPUS

Dept Priority 1

Project ID: 75J1,108

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

<b>Bond:</b>	\$41,500	\$6,000	\$16,955	\$18,545	\$0
<b>Sub-Total:</b>	\$41,500	\$6,000	\$16,955	\$18,545	\$0

**Operating Impact: Increase: \$250 Decrease: \$0**

As per the Campus Facility Master Plan, the Learning Commons Initiative will renew and expand the Library as a contemporary academic support space for the campus community. Rehabilitation and alterations of the existing building will coincide with the western expansion of the new complex based upon space needs and projected enrollments.

A new entrance will create a more public and accessible face for the building adjacent to a major pedestrian thoroughfare from parking areas and residential housing to the south and southwest. It will house a consolidated Art Gallery proximate to the Library's relocated art storage at the ground floor. In addition to core uses for traditional library functions and services, the facility will have ancillary uses such as academic learning/tutoring services, testing and placement, screening rooms, a Holocaust Center, and an information literacy classroom.

**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION OF ACADEMIC FACILITIES

LOCATION: PHASE I ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

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

<b>Bond:</b>	\$14,785	\$1,480	\$5,175	\$8,130	\$0
<b>Sub-Total:</b>	\$14,785	\$1,480	\$5,175	\$8,130	\$0

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

Per the Campus Facilities Master Plan, the college will assign a high priority to renewal of existing space and resources. Towards that end, the majority of renewal investment will be to the Phase I Academic Building that houses a number of academic and administrative units. Many are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) replacement of panic hardware and locksets; (2) installation of CO2 monitors, dampers and fan motors; (3) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (4) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (5) insulation of ductwork.

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RAMAPO COLLEGE OF NEW JERSEY**

FIRE SAFETY SYSTEM IMPROVEMENTS

LOCATION: ACADEMIC FACILITIES

Dept Priority 3

Project ID: 75J007

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

<b>Bond:</b>	\$3,100	\$1,200	\$950	\$950	\$0
<b>Sub-Total:</b>	\$3,100	\$1,200	\$950	\$950	\$0

**Operating Impact: Increase: \$15 Decrease: \$0**

Fire protection experts generally agree that automatic sprinklers represent the single, most significant aspect of a fire management program. Properly designed, installed, and maintained systems can help address deficiencies in risk management, building construction, and emergency response. They also enhance the flexibility of building design and use by increasing overall safety. Fire sprinklers save lives and minimize loss of property

As recommended by the college's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of automatic sprinkler protection systems. The coverage would include all existing academic buildings -- namely Wings C, D, and E of the main academic buildings -- that are not presently protected by sprinklers.

**RAMAPO COLLEGE OF NEW JERSEY**

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75J242

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

<b>Bond:</b>	\$5,150	\$3,000	\$1,500	\$650	\$0
<b>Sub-Total:</b>	\$5,150	\$3,000	\$1,500	\$650	\$0

**Operating Impact: Increase: \$0 Decrease: \$25**

Two main high voltage lines currently serve as the backbone for the college's electrical distribution system. One of the lines was partially replaced in 1995; the other is experiencing failures. Reliability of the electrical system is especially critical in light of the increasing numbers of residential students and reliance on high-tech voice, data and video systems in the instructional and operational functioning of the college. This project will replace the existing cable and install disconnect switches at strategic locations along the cable to allow for isolation of sections during an equipment failure or for scheduled maintenance. In addition, most of the existing indoor distribution transformers and some exterior main transformers are original equipment and beyond their life expectancy. These transformers would be replaced with new and energy-efficient ones.

**RAMAPO COLLEGE OF NEW JERSEY**

ELEVATOR INSTALLATION & REFURBISHMENT: G-WING

LOCATION: CAMPUS-WIDE

Dept Priority 5

Project ID: 75J1,006

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

<b>General:</b>	\$1,369	\$922	\$447	\$0	\$0
<b>Sub-Total:</b>	\$1,369	\$922	\$447	\$0	\$0

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

This project involves a major retrofit of five (5) elevators serving the main academic core. These existing elevators are almost 40 years old. They are subject to frequent breakdown and lack up-to-date fire recall controls. The project also entails, if feasible, the installation of a new elevator in the college's main administration building that currently has no means of vertical transport to the second floor offices of the college's president and senior staff.

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RAMAPO COLLEGE OF NEW JERSEY**

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75J635

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>Bond:</b>	\$4,610	\$1,000	\$3,610	\$0	\$0
<b>Sub-Total:</b>	\$4,610	\$1,000	\$3,610	\$0	\$0

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

The College's telecommunications and networking systems are fundamental to its mission. The health and safety of students, faculty and staff; teaching and learning; and daily business functions are all dependent on reliable and up-to-date technology. A major equipment and infrastructure upgrade will remediate current issues and limitations brought on by the age and lack of capacity of current systems and enable the College to respond to high demand for new technologies and applications. A major part of the request is to improve network and telecommunications security. Specific network infrastructure projects include:

- (1) Replace network electronics (non-residential) - \$750,000
- (2) Outdoor Wi-Fi - \$750,000
- (3) PBX System migration - \$750,000
- (4) Voice over IP network electronics - \$720,000
- (5) Voicemail unified message system upgrade - \$300,000
- (6) Enhanced 911 service - \$90,000
- (7) Call recorder replacement - \$50,000
- (8) Electronic-based networked signage system - \$900,000
- (9) Digitizing construction documents and records - \$300,000

**RAMAPO COLLEGE OF NEW JERSEY**

LIBRARY BUILDING - EXTERIOR REPAIRS

LOCATION: LIBRARY

Dept Priority 7

Project ID: 75J1,157

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

<b>General:</b>	\$675	\$300	\$375	\$0	\$0
<b>Sub-Total:</b>	\$675	\$300	\$375	\$0	\$0

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

The building is not watertight, and its envelope is in need of repair.

Outstanding work includes rehabilitation of the standing seam roofs along the south and west elevations where leaks are prevalent. This work encompasses, but is not limited to, repairs of wall flashings, gutters, leaders, downspouts, and drainage systems.



**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RAMAPO COLLEGE OF NEW JERSEY**

CO-GENERATION PLANT  
LOCATION: CAMPUS

Dept Priority 8  
Project ID: 75J1,014  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>Bond:</b>	\$4,800	\$2,000	\$2,800	\$0	\$0
<b>Other:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,300	\$2,500	\$2,800	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$1,551**

The current high cost of electricity and the relatively stable price during the past few years in the price of natural gas have created an attractive opportunity for an investment in combined cycle generation (i.e., co-generation).

A co-generation plant would produce for the college hot water, chilled water and electricity. The system envisioned is a 2100 kW gas engine and an 800-ton absorption chiller. The gas-fired engine would run a generator that would produce electricity. The waste heat from the power generation would be captured for use in heating buildings during the heating season and running an absorption chiller during the cooling season.

An economic model of the project reflects a capital cost of \$4.995 million, offset by a recently-increased New Jersey Office of Clean Energy rebate (\$.500 million), with the annual cost of fuel (\$1.092 million) and maintenance (\$.375 million) offset by savings in electricity (\$2.568 million), thermal (\$.311) and absorption (\$.139), yielding a most favorable 3.2-year payback.

The system would be designed to provide backup electric power to 40% of the campus with appropriate switchgear to assure the safe transition from running parallel with the utility to operating in an island mode.

The system design, based on modeling of the college's electrical and thermal load curves, reflects an operating efficiency between 65%-70%, which compares most favorably to the efficiency of electrical generation at the wholesale level at 25%-30%. In keeping with the college's commitment to sustainability, the co-generation operation would have the further benefit of reducing its carbon footprint.

**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION TO MAIN ADMINISTRATION BUILDING  
LOCATION: MANSION

Dept Priority 9  
Project ID: 75J356  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$954	\$800	\$154	\$0	\$0
<b>Sub-Total:</b>	\$954	\$800	\$154	\$0	\$0

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

The Birch Mansion and its grounds form an architectural focal point of the campus. The functions carried out in this historic building are vital to college operations and activities and include the offices of the President, Provost, Vice President for Administration and Finance and institutional advancement.

Exterior renovations including reroofing, slate shingle replacements, window replacements, repointing of mortar, and the installation of new central air conditioning have been completed.

This funding request is for renovations and alterations to interior portions of the building. This phase of the building's rehabilitation involves repairs and replastering of walls and ceilings, miscellaneous carpentry, painting, window and door replacements, plus recarpeting.

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RAMAPO COLLEGE OF NEW JERSEY**

WELCOME CENTER/ADMINISTRATION BUILDING  
 LOCATION: MAIN CAMPUS ENTRANCE

Dept Priority 10  
 Project ID: 75J036  
 Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$16,480	\$1,480	\$7,500	\$7,500	\$0
<b>Sub-Total:</b>	\$16,480	\$1,480	\$7,500	\$7,500	\$0

**Operating Impact: Increase: \$175 Decrease: \$0**

As per the Campus Facilities Master Plan, the new Welcome Center/Administration Building will provide a ceremonial front door for prospective students and other visitors. It will be three-story building, west of Wing E of the Phase I Academic Building. It will house the Admissions, Registrar, Financial Aid, and Bursar Offices, for convenient one-stop shopping by students, and other back of house administrative operations such as Affirmative Action, Business Services, Human Resources and Information Technology.

**RAMAPO COLLEGE OF NEW JERSEY**

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS  
 LOCATION: ADJ. TO HEATING/COOLING PLANT

Dept Priority 11  
 Project ID: 75J014  
 Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$12,000	\$2,800	\$9,200	\$0	\$0
<b>Sub-Total:</b>	\$12,000	\$2,800	\$9,200	\$0	\$0

**Operating Impact: Increase: \$15 Decrease: \$0**

The college does not have a permanent facility for its Physical Plant administrative offices and craft shops. The proposed new structure would eliminate the existing hodgepodge of temporary trailers and replace it with a permanent structure. The two-level building would contain space with proper environmental controls for the administrative offices on the second level and the electrical, plumbing, carpentry, paint, automotive and general repair shops on the lower level.

**RAMAPO COLLEGE OF NEW JERSEY**

BURIAL OF ABOVE-GROUND UTILITY LINES  
 LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 12  
 Project ID: 75J022  
 Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>Bond:</b>	\$4,000	\$604	\$3,396	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$604	\$3,396	\$0	\$0

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

The construction of underground steam, chilled water and condensate lines to be housed inside a concrete tunnel, running between the central heating/cooling plant and main academic complex, will replace a 7' high line on concrete supports. The burial of these lines will allow for development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RAMAPO COLLEGE OF NEW JERSEY**

CONFERENCE, PERFORMANCE AND FINE ARTS  
LOCATION: SOUTH END OF CAMPUS

Dept Priority 13  
Project ID: 75J021  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$50,000	\$3,500	\$23,250	\$23,250	\$0
<b>Sub-Total:</b>	\$50,000	\$3,500	\$23,250	\$23,250	\$0

**Operating Impact: Increase: \$240 Decrease: \$0**

As per the Campus Facilities Master Plan, this project will be a new academic building south of the new Learning Commons. It will be in close proximity to the Berrie Center and south parking area. The facility will accommodate a conference center, assembly and performance spaces.

**RAMAPO COLLEGE OF NEW JERSEY**

WAREHOUSE AND STORAGE FACILITY  
LOCATION: TBD

Dept Priority 14  
Project ID: 75J016  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$2,730	\$1,130	\$1,600	\$0	\$0
<b>Sub-Total:</b>	\$2,730	\$1,130	\$1,600	\$0	\$0

**Operating Impact: Increase: \$60 Decrease: \$0**

The college has no structure for storage. Currently, trailers located near the central heating and cooling plant as well as smaller areas in the academic buildings are used to store classroom equipment and supplies. The addition of this structure will free up space now used for housekeeping and filing and eliminate the need for storage trailers.

**RAMAPO COLLEGE OF NEW JERSEY**

ATHLETIC FIELD RENOVATION  
LOCATION: ATHLETIC FIELDS

Dept Priority 15  
Project ID: 75J017  
Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$11,330	\$4,530	\$6,800	\$0	\$0
<b>Sub-Total:</b>	\$11,330	\$4,530	\$6,800	\$0	\$0

**Operating Impact: Increase: \$30 Decrease: \$0**

The college's outdoor athletic facilities, sited on 15 acres, consist of twelve tennis courts; a baseball and a softball field; a multi-purpose artificial turf field with running track and venue for broad- and high jump; a practice field; and a large grassed area utilized for a number of different sports and activities. These facilities are intensively utilized during the academic year for intercollegiate and intramural athletics and, during the summer, by a host of camps and other outside groups whose rental income provides a vital source of support for college operations.

The Athletic Department has identified a number of desirable improvements for the fields that would serve the goals and objectives of the sports program, enhance the aesthetics of these highly visible areas, and reduce operational expenses. Venue improvements would include the installation of artificial turf at the baseball, softball and soccer fields; renovation of the bleachers at the stadium field; installation of sports lighting to illuminate the entire facility to enable nighttime sporting events; and other signage, drainage and landscape improvements to the main athletic and north fields.

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RAMAPO COLLEGE OF NEW JERSEY**

BERRIE CENTER SCENE SHOP EXPANSION  
LOCATION: BERRIE CENTER

Dept Priority 16

Project ID: 75J530

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

<b>Bond:</b>	\$1,037	\$150	\$887	\$0	\$0
<b>Sub-Total:</b>	\$1,037	\$150	\$887	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$15

The Scene Shop in the College's Center for Fine and Performing Arts does not have sufficient space for layout and painting of theater sets. An expansion of the existing Scene Shop will provide space for these activities, and preclude the need to use tie up the Sharp Theater stage deck for these purposes.

The scope of work for this project entails: (1) extending the existing loading dock to facilitate materials handling and increase capacity below; (2) adding one room at the second level over half the existing shop for material storage, with access to the room provided by a new freight lift; (3) adding another room at the second level over the first level corridor space for costume material storage; and (4) installing exhaust ventilation in the Scene Shop for cutting machinery and painting. These modifications will greatly increase needed storage space, allow recycling of costume and large scenery materials, and improve indoor air quality.

**RAMAPO COLLEGE OF NEW JERSEY**

CAMPUS LANDSCAPING  
LOCATION: CAMPUS

Dept Priority 17

Project ID: 75J527

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

<b>Bond:</b>	\$1,000	\$200	\$400	\$400	\$0
<b>Sub-Total:</b>	\$1,000	\$200	\$400	\$400	\$0

**Operating Impact:** Increase: \$150 Decrease: \$0

This project entails the development of a comprehensive campus master plan for landscaping, the planting of trees, bushes and shrubs to enhance the grounds, and creation of an arboretum program to beautify the campus and serve as an instructional resource for plant sciences.

**RAMAPO COLLEGE OF NEW JERSEY**

LAND ACQUISITION  
LOCATION: CONTIGUOUS/NEARBY CAMPUS

Dept Priority 18

Project ID: 75J965

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

<b>Bond:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0

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

Approximately one-third of the college's main campus bounded by Route 202 on the west and Route 287 on the east is undevelopable wetlands. Future capital expansion for academic, administrative, residential facilities and recreational space will require additional acreage.

Acquisition of property contiguous or nearby the campus will allow for planful development and create a buffer against private development that might conflict with college goals and objectives.

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**RAMAPO COLLEGE OF NEW JERSEY**

SIGNAGE EXTERIOR & INTERIOR

LOCATION: CAMPUS-WIDE

Dept Priority 19

Project ID: 75J1,093

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

<b>Other:</b>	\$300	\$150	\$150	\$0	\$0
<b>Sub-Total:</b>	\$300	\$150	\$150	\$0	\$0

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

Campus buildings require updated exterior and interior signage to help visitors and students navigate to their respective schools, departments, units, and activities. In addition to individual room identification and numbering, general directories and overhead way finding shall be placed at key nodes or intersections on all floors within these buildings as well as in between the wings of the main Phase I Academic Building. Project deliverables will also include information kiosks and bulletin boards where specifically designated.

**RAMAPO COLLEGE OF NEW JERSEY**

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 20

Project ID: 75J244

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

<b>Bond:</b>	\$820	\$0	\$820	\$0	\$0
<b>Sub-Total:</b>	\$820	\$0	\$820	\$0	\$0

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

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

**Totals For:  
Ramapo College of New Jersey**

General:	\$2,044	\$1,222	\$822	\$0	\$0
Bond:	\$177,296	\$30,874	\$85,997	\$60,425	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$800	\$650	\$150	\$0	\$0
<b>Sub-total:</b>	<b>\$180,140</b>	<b>\$32,746</b>	<b>\$86,969</b>	<b>\$60,425</b>	<b>\$0</b>

**Stockton University**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A04 Preservation-Roofs & Moisture Protection	2	\$80	\$1,770	\$0	\$0	\$1,850
<b>Sub Totals:</b>	2	\$80	\$1,770	\$0	\$0	\$1,850
<b>Compliance</b>						
B01 Compliance-ADA	2	\$150	\$2,345	\$0	\$0	\$2,495
<b>Sub Totals:</b>	2	\$150	\$2,345	\$0	\$0	\$2,495
<b>Construction</b>						
E02 Construction-New	15	\$28,701	\$126,325	\$85,401	\$14,406	\$254,833
E03 Construction-Renovations and Rehabilitation	2	\$3,000	\$5,824	\$0	\$0	\$8,824
<b>Sub Totals:</b>	17	\$31,701	\$132,149	\$85,401	\$14,406	\$263,657
<b>Grand Totals:</b>	21	\$31,931	\$136,264	\$85,401	\$14,406	\$268,002

**Stockton University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STOCKTON UNIVERSITY**

POMONA FLD HOUSE/PAVILION - EXERCISE & SPORTS SCI.

LOCATION: CAMPUS

Dept Priority 1

Project ID: 75K1,119

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

<b>General:</b>	\$15,971	\$1,650	\$5,357	\$3,932	\$5,032
<b>Other:</b>	\$8,450	\$850	\$3,500	\$2,600	\$1,500
<b>Sub-Total:</b>	\$24,421	\$2,500	\$8,857	\$6,532	\$6,532

**Operating Impact: Increase: \$80 Decrease: \$0**

Development of Exercise and Sports Science programs adjacent to the existing athletic facilities. This 30,000 square foot facility will consist of classrooms, locker rooms, team rooms, and associated sports spaces.

**STOCKTON UNIVERSITY**

WELLNESS/FITNESS CENTER & NATATORIUM

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K1,120

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

<b>General:</b>	\$21,567	\$2,010	\$9,780	\$9,777	\$0
<b>Other:</b>	\$7,189	\$990	\$3,098	\$3,101	\$0
<b>Sub-Total:</b>	\$28,756	\$3,000	\$12,878	\$12,878	\$0

**Operating Impact: Increase: \$60 Decrease: \$0**

The project consists of completing an Olympic-sized swimming pool and Wellness Center adjacent to the existing athletic complex. The deferment of this project will restrict the University from expanding its athletic profile in the region.

**STOCKTON UNIVERSITY**

ROOFING PHASE 2 OF 6 (G, H, I & J)

LOCATION: CAMPUS

Dept Priority 3

Project ID: 75K1,142

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

<b>General:</b>	\$1,388	\$60	\$1,328	\$0	\$0
<b>Other:</b>	\$462	\$20	\$442	\$0	\$0
<b>Sub-Total:</b>	\$1,850	\$80	\$1,770	\$0	\$0

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

Roofs over G, H, I and J-Wings are thirty years old and have outlived their useful life. Leak repairs are constant and taxing to the maintenance workforce as they schedule to correct other campus issues.

**Stockton University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STOCKTON UNIVERSITY**

PARKING LOT - POMONA RD/COMM. OF LEARNING  
LOCATION: CAMPUS

Dept Priority 4  
Project ID: 75K1,143  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$3,375	\$200	\$3,175	\$0	\$0
<b>Other:</b>	\$1,125	\$100	\$1,025	\$0	\$0
<b>Sub-Total:</b>	\$4,500	\$300	\$4,200	\$0	\$0

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

New buildings are being constructed in accordance with the Campus Master Plan. These buildings are eliminating existing parking lots due to environmental site constraints. This project will reestablish 800 parking spaces on campus.

**STOCKTON UNIVERSITY**

COLLEGE WALK RENOVATIONS (PHASE 2 OF 3)  
LOCATION: CAMPUS

Dept Priority 5  
Project ID: 75K1,144  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$1,871	\$100	\$1,771	\$0	\$0
<b>Other:</b>	\$624	\$50	\$574	\$0	\$0
<b>Sub-Total:</b>	\$2,495	\$150	\$2,345	\$0	\$0

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

This project is a continuation of the Campus Walk. The design will address accessibility needs as well as improve wayfinding.

**STOCKTON UNIVERSITY**

PARKING GARAGE/OFFICE FACILITY (1300 CARS)  
LOCATION: CAMPUS

Dept Priority 6  
Project ID: 75K1,117  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$24,375	\$1,340	\$23,035	\$0	\$0
<b>Other:</b>	\$8,125	\$660	\$7,465	\$0	\$0
<b>Sub-Total:</b>	\$32,500	\$2,000	\$30,500	\$0	\$0

**Operating Impact: Increase: \$85 Decrease: \$0**

This project consists of the construction of a 6-story facility to provide parking for 1,300 vehicles. Due to construction of new buildings on campus, deferment of this project would create a critical deficiency in parking for the University community.



**Stockton University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STOCKTON UNIVERSITY**

CENTER FOR MARINE & ENVTL. STUDIES, NACOTE CREEK  
LOCATION: NACOTE CREEK RESEARCH CENTER

Dept Priority 7  
Project ID: 75K021  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$25,493	\$6,503	\$18,990	\$0	\$0
<b>Other:</b>	\$8,498	\$8,498	\$0	\$0	\$0
<b>Sub-Total:</b>	\$33,991	\$15,001	\$18,990	\$0	\$0

**Operating Impact: Increase: \$636 Decrease: \$0**

This project consists of constructing a 39,400 square foot Marine and Environmental Studies Center to be located on the University's Nacote Creek property in Port Republic, New Jersey. The three-story structure will consist of an instructional laboratory, applied research and conferencing space. It will also include an ITV classroom, special tanks for Marine Science Programs and an aquatic greenhouse. Due to the University's major space deficit, this project assists in alleviating a portion of this deficit in the University's academic and academic support facilities.

**STOCKTON UNIVERSITY**

QUAD BLDG. #4 - GENERAL ACADEMIC BUILDINGS  
LOCATION: CAMPUS

Dept Priority 8  
Project ID: 75K897  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$24,435	\$2,000	\$8,958	\$9,000	\$4,477
<b>Other:</b>	\$8,145	\$500	\$3,542	\$3,542	\$561
<b>Sub-Total:</b>	\$32,580	\$2,500	\$12,500	\$12,542	\$5,038

**Operating Impact: Increase: \$485 Decrease: \$0**

This project consists of a 3-story, 40,000 square foot instructional facility to house the University's School of Education as it continues to expand its graduate student enrollment and its community schools' integration programs. This project will assist in alleviating a portion of the deficit in academic and academic support facilities.

**STOCKTON UNIVERSITY**

WEST QUAD & HEALTH SCIENCES RENOVATION  
LOCATION: CAMPUS

Dept Priority 9  
Project ID: 75K893  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$10,527	\$2,000	\$2,858	\$2,833	\$2,836
<b>Other:</b>	\$3,542	\$0	\$3,542	\$0	\$0
<b>Sub-Total:</b>	\$14,069	\$2,000	\$6,400	\$2,833	\$2,836

**Operating Impact: Increase: \$1,195 Decrease: \$0**

To accommodate the increasing growth of Physical Therapy, Occupational Therapy, Speech Therapy and Nursing, This renovation will provide much needed clinical instruction space to programs that currently share inadequate space in the West Quad Building for their licensed preparation programs. This project will assist in alleviating a portion of this deficit in academic and academic support facilities.

**Stockton University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STOCKTON UNIVERSITY**

C, D, & F BUILDINGS & SMART CLASSROOMS RENOVATIONS  
LOCATION: CAMPUS

Dept Priority 10  
Project ID: 75K351  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,618	\$794	\$5,824	\$0	\$0
<b>Other:</b>	\$2,206	\$2,206	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,824	\$3,000	\$5,824	\$0	\$0

**Operating Impact: Increase: \$678 Decrease: \$0**

This project consists of the renovation of C, D, E and F-Wings into academic classrooms and student support facilities, including tutoring, advising, counseling and library resources, comprising approximately 42,000 square feet of space. The renovation of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

**STOCKTON UNIVERSITY**

POMONA COMMUNITY OF LEARNING (HOUSING AND DINING)  
LOCATION: CAMPUS

Dept Priority 11  
Project ID: 75K1,145  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$36,716	\$1,200	\$8,000	\$27,516	\$0
<b>Other:</b>	\$12,238	\$200	\$5,000	\$7,038	\$0
<b>Sub-Total:</b>	\$48,954	\$1,400	\$13,000	\$34,554	\$0

**Operating Impact: Increase: \$800 Decrease: \$0**

This project will provide housing and dining facilities in accordance with projected enrollment figures.

**STOCKTON UNIVERSITY**

HEALTH SCIENCES BLDG. #1 (CLINICAL PRACTICE ROOM)  
LOCATION: CAMPUS

Dept Priority 12  
Project ID: 75K1,019  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$9,923	\$0	\$3,692	\$6,231	\$0
<b>Other:</b>	\$3,308	\$0	\$3,308	\$0	\$0
<b>Sub-Total:</b>	\$13,231	\$0	\$7,000	\$6,231	\$0

**Operating Impact: Increase: \$404 Decrease: \$0**

This project consists of a 25,000 square foot building that will be co-located with the AtlanticCare complex, strengthening instructional application of clinical practice. Partnerships with Bacharach Rehabilitation, Reliance Medical Associates and the Rothman Institute will place practitioners in proximity to graduate students for enhanced clinical experiences.

**Stockton University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**STOCKTON UNIVERSITY**

HEALTH SCIENCES BLDG. #2 (RESEARCH & LABS)

LOCATION: CAMPUS

Dept Priority 13

Project ID: 75K1,020

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

<b>General:</b>	\$16,373	\$0	\$6,542	\$9,831	\$0
<b>Other:</b>	\$5,458	\$0	\$5,458	\$0	\$0
<b>Sub-Total:</b>	\$21,831	\$0	\$12,000	\$9,831	\$0

**Operating Impact: Increase: \$565 Decrease: \$0**

An additional build-out to the AtlanticCare complex partnership, this 35,000 square foot facility will provide research laboratory space for our healthcare faculty members to pursue basic and applied projects in collaboration with the University of Pennsylvania and the Rothman Institute.

**Totals For:  
Stockton University**

General:	\$198,632	\$17,857	\$99,310	\$69,120	\$12,345
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$69,370	\$14,074	\$36,954	\$16,281	\$2,061
<b>Sub-total:</b>	<b>\$268,002</b>	<b>\$31,931</b>	<b>\$136,264</b>	<b>\$85,401</b>	<b>\$14,406</b>

**The College of New Jersey**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

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

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	

**Preservation**

A06 Preservation-Other	2	\$13,292	\$15,688	\$15,782	\$70,019	\$114,781
<b>Sub Totals:</b>	2	\$13,292	\$15,688	\$15,782	\$70,019	\$114,781

**Compliance**

B01 Compliance-ADA	2	\$1,030	\$1,030	\$1,030	\$4,120	\$7,210
B02 Compliance-Fire Safety Over \$50,000	1	\$3,579	\$1,193	\$325	\$325	\$5,422
<b>Sub Totals:</b>	3	\$4,609	\$2,223	\$1,355	\$4,445	\$12,632

**Environmental**

C02 Environmental-Asbestos	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
<b>Sub Totals:</b>	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512

**Construction**

E02 Construction-New	0	\$0	\$0	\$0	\$100,000	\$100,000
E03 Construction-Renovations and Rehabilitation	0	\$0	\$53,520	\$27,500	\$20,000	\$101,020
E04 Construction-Other	0	\$0	\$1,114	\$0	\$0	\$1,114
<b>Sub Totals:</b>	0	\$0	\$54,634	\$27,500	\$120,000	\$202,134

**Infrastructure**

F04 Infrastructure-Other	0	\$0	\$0	\$0	\$7,000	\$7,000
<b>Sub Totals:</b>	0	\$0	\$0	\$0	\$7,000	\$7,000

<b>Grand Totals:</b>	7	\$19,028	\$73,672	\$45,764	\$205,595	\$344,059
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**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**THE COLLEGE OF NEW JERSEY**

FIRE/SAFETY, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 1

Project ID: 751009

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

<b>General:</b>	\$5,422	\$3,579	\$1,193	\$325	\$325
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<b>Sub-Total:</b>	\$5,422	\$3,579	\$1,193	\$325	\$325
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**Operating Impact: Increase:** \$0      **Decrease:** \$68

This is a multiyear project to upgrade The College of New Jersey's older buildings. Projects include installation of fire detection and alarm systems; addition of a second means of egress; and, sprinklers.

**THE COLLEGE OF NEW JERSEY**

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 2

Project ID: 751007

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

<b>General:</b>	\$3,605	\$515	\$515	\$515	\$2,060
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<b>Other:</b>	\$3,605	\$515	\$515	\$515	\$2,060
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<b>Sub-Total:</b>	\$7,210	\$1,030	\$1,030	\$1,030	\$4,120
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**Operating Impact: Increase:** \$0      **Decrease:** \$10

This project will provide ADA required improvements such as replacement of interior doors with doors of appropriate width, accessible bathrooms, interior signage, modification of sidewalks, installation of entry ramps, and installation or modification of elevators and the renovation of rest rooms.

**THE COLLEGE OF NEW JERSEY**

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 3

Project ID: 751008

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

<b>General:</b>	\$3,756	\$563	\$564	\$563	\$2,066
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<b>Other:</b>	\$3,756	\$564	\$563	\$564	\$2,065
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<b>Sub-Total:</b>	\$7,512	\$1,127	\$1,127	\$1,127	\$4,131
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**Operating Impact: Increase:** \$0      **Decrease:** \$71

This asbestos remediation project will remove or enclose pipe insulation containing asbestos, replace floor tiles containing asbestos with an appropriate flooring system, remove flashing in specific roof sections and remove plaster ceilings in certain locations.

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**THE COLLEGE OF NEW JERSEY**

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: CAMPUS

Dept Priority 4  
 Project ID: 751680  
 Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$61,759	\$8,746	\$9,429	\$9,711	\$33,873
<b>Sub-Total:</b>	\$61,759	\$8,746	\$9,429	\$9,711	\$33,873

**Operating Impact: Increase: \$0 Decrease: \$587**

Asset renewal activities for the academic and administrative facilities on campus including major system renewal, roof and building envelope renewal.

**THE COLLEGE OF NEW JERSEY**

ASSET RENEWAL-RESIDENTIAL

LOCATION: CAMPUS

Dept Priority 5  
 Project ID: 751681  
 Project Type Code: A06 Project Type Description: Preservation-Other

<b>Other:</b>	\$53,022	\$4,546	\$6,259	\$6,071	\$36,146
<b>Sub-Total:</b>	\$53,022	\$4,546	\$6,259	\$6,071	\$36,146

**Operating Impact: Increase: \$0 Decrease: \$504**

Asset renewal activities for the residential facilities on campus including major system renewal, roof and building envelope renewal.

**THE COLLEGE OF NEW JERSEY**

TRAVERS WOLFE RENEWAL AND RENOVATION

LOCATION: TRAVERS WOLFE RESIDENCE HALL

Dept Priority 6  
 Project ID: 751675  
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Other:</b>	\$55,000	\$0	\$27,500	\$27,500	\$0
<b>Sub-Total:</b>	\$55,000	\$0	\$27,500	\$27,500	\$0

**Operating Impact: Increase: \$0 Decrease: \$523**

This project would life-cycle this facility which houses the first year class. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout.

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**THE COLLEGE OF NEW JERSEY**

NEW NURSING BUILDING

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 7

Project ID: 7511,146

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

<b>General:</b>	\$63,000	\$0	\$0	\$0	\$63,000
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<b>Sub-Total:</b>	\$63,000	\$0	\$0	\$0	\$63,000
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**Operating Impact: Increase:** \$693 **Decrease:** \$0

Construction of a new approximately 75,200 square feet facility to house the College's School of Nursing, Health, Exercise Science & Public Health. This new building will accommodate growth in the existing program as well as the additional Public Health major. The program includes classrooms, instructional laboratories, simulation laboratory suites, performance laboratories, computer classrooms, research laboratories and faculty offices.

**THE COLLEGE OF NEW JERSEY**

STEM PHASE 3

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 8

Project ID: 7511,163

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

<b>General:</b>	\$20,000	\$0	\$0	\$0	\$20,000
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<b>Sub-Total:</b>	\$20,000	\$0	\$0	\$0	\$20,000
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**Operating Impact: Increase:** \$220 **Decrease:** \$0

This project includes interior alterations to Armstrong Hall and Roscoe Hall Room 201 for the School of Engineering. The program includes classrooms, work shops, computer laboratories, research space and offices.

**THE COLLEGE OF NEW JERSEY**

PARKING GARAGE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 7511,164

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

<b>General:</b>	\$37,000	\$0	\$0	\$0	\$37,000
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<b>Sub-Total:</b>	\$37,000	\$0	\$0	\$0	\$37,000
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**Operating Impact: Increase:** \$142 **Decrease:** \$0

This project will construct a new parking garage for approximately 540 vehicles to replace parking lost for the new Nursing, Health, Exercise Science & Public Health Building.

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**THE COLLEGE OF NEW JERSEY**

CENTRAL UTILITY PLANT CAPACITY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,165

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

<b>General:</b>	\$7,000	\$0	\$0	\$0	\$7,000
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<b>Sub-Total:</b>	\$7,000	\$0	\$0	\$0	\$7,000
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**Operating Impact: Increase: \$77 Decrease: \$0**

This project will increase the chiller capacity and electrical feed capacity at the central utility plant to support the operation of the new Nursing, Health, Exercise Science & Public Health building.

**THE COLLEGE OF NEW JERSEY**

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 11

Project ID: 751006

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

<b>General:</b>	\$26,020	\$0	\$26,020	\$0	\$0
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<b>Sub-Total:</b>	\$26,020	\$0	\$26,020	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$286**

The renovation of the historic 1934 portion of the Roscoe West Library will provide new locations for the offices of Admissions, Alumni and Development and the Art Gallery.

**THE COLLEGE OF NEW JERSEY**

JOGGING TRAIL

LOCATION: CAMPUS

Dept Priority 12

Project ID: 751679

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

<b>General:</b>	\$1,114	\$0	\$1,114	\$0	\$0
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<b>Sub-Total:</b>	\$1,114	\$0	\$1,114	\$0	\$0
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**Operating Impact: Increase: \$12 Decrease: \$0**

Completion of a jogging trail that circles the entire campus and provides a place for recreational activities.

**Totals For:  
The College of New Jersey**

General:	\$228,676	\$13,403	\$38,835	\$11,114	\$165,324
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$115,383	\$5,625	\$34,837	\$34,650	\$40,271
<b>Sub-total:</b>	<b>\$344,059</b>	<b>\$19,028</b>	<b>\$73,672</b>	<b>\$45,764</b>	<b>\$205,595</b>



**William Paterson University**  
**FY 2017 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

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

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$1,000	\$1,000	\$1,000	\$5,000	\$8,000
A03 Preservation-Critical Repairs	1	\$400	\$400	\$400	\$1,600	\$2,800
A04 Preservation-Roofs & Moisture Protection	1	\$1,500	\$500	\$500	\$2,000	\$4,500
A05 Preservation-Security Enhancements	1	\$300	\$300	\$300	\$1,000	\$1,900
<b>Sub Totals:</b>	<b>4</b>	<b>\$3,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$9,600</b>	<b>\$17,200</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$200	\$200	\$200	\$400	\$1,000
<b>Sub Totals:</b>	<b>1</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$400</b>	<b>\$1,000</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$200	\$200	\$200	\$800	\$1,400
<b>Sub Totals:</b>	<b>1</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$800</b>	<b>\$1,400</b>
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$0	\$2,500	\$0	\$2,500
E02 Construction-New	2	\$21,500	\$14,000	\$0	\$35,000	\$70,500
E03 Construction-Renovations and Rehabilitation	5	\$13,000	\$6,500	\$1,000	\$31,800	\$52,300
E04 Construction-Other	1	\$1,800	\$1,500	\$0	\$0	\$3,300
<b>Sub Totals:</b>	<b>8</b>	<b>\$36,300</b>	<b>\$22,000</b>	<b>\$3,500</b>	<b>\$66,800</b>	<b>\$128,600</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$1,500	\$4,000	\$0	\$0	\$5,500
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$2,000	\$6,000	\$8,000
<b>Sub Totals:</b>	<b>2</b>	<b>\$1,500</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$6,000</b>	<b>\$13,500</b>
<b>Public Purpose</b>						
G01 Public Purpose-Dredging & Harbor Clean-up	0	\$0	\$3,143	\$3,143	\$5,500	\$11,786
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$600	\$600	\$600	\$800	\$2,600
<b>Sub Totals:</b>	<b>1</b>	<b>\$600</b>	<b>\$3,743</b>	<b>\$3,743</b>	<b>\$6,300</b>	<b>\$14,386</b>
<b>Grand Totals:</b>	<b>17</b>	<b>\$42,000</b>	<b>\$32,343</b>	<b>\$11,843</b>	<b>\$89,900</b>	<b>\$176,086</b>

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WILLIAM PATERSON UNIVERSITY**

HUNZIKER WING RENOVATION

LOCATION: MAIN CAMPUS HUNZIKER WING

Dept Priority 1

Project ID: 75G1,038

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$400 Decrease: \$0**

Hunziker Wing was constructed in 1959 and lacks central air conditioning and adequate electrical power. The building contains the Nursing Department, Child Development Center, Communication Disorders Offices and Clinic, which have specific space and functional needs that are unmet in the current facility. It also serves as the primary hub for the Main Campus network and telephone infrastructure. It has never undergone a major renovation. Minor renovations and improvements over the years are eclipsed by the large volume of deferred maintenance.

As part of the updated Academic Zone Plan, after completion of the Health Professions Building, Hunziker Wing will be completely renovated for academic classrooms and academic offices in the School of Humanities and Social Sciences.

**WILLIAM PATERSON UNIVERSITY**

HUNZIKER HALL RENOVATION

LOCATION: MAIN CAMPUS - HUNZIKER HALL

Dept Priority 2

Project ID: 75G1,039

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

<b>General:</b>	\$8,000	\$3,000	\$5,000	\$0	\$0
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<b>Sub-Total:</b>	\$8,000	\$3,000	\$5,000	\$0	\$0
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**Operating Impact: Increase: \$300 Decrease: \$0**

Hunziker Hall was constructed in 1950 and currently houses University Performing Arts, general classrooms, music classrooms, and a Black Box Theater and rehearsal space. Hunziker Hall has not had a major renovation or addition since its original construction. It is without central air conditioning and has an inefficient floor plate. All building systems and facade elements are in need of total renovation.

**WILLIAM PATERSON UNIVERSITY**

NEW RESIDENCE HALL #1

LOCATION: RESIDENTIAL ZONE

Dept Priority 3

Project ID: 75G1,158

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

<b>General:</b>	\$34,000	\$20,000	\$14,000	\$0	\$0
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<b>Sub-Total:</b>	\$34,000	\$20,000	\$14,000	\$0	\$0
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**Operating Impact: Increase: \$300 Decrease: \$0**

New 300 bed residence hall adjacent to High Mountain West to offset beds lost to the demolition of Overlook North.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WILLIAM PATERSON UNIVERSITY**

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS AND VALLEY ROAD

Dept Priority 4

Project ID: 75G1,110

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

<b>General:</b>	\$2,000	\$1,000	\$1,000	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$1,000	\$1,000	\$0	\$0
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**Operating Impact: Increase: \$25 Decrease: \$0**

The Valley Road Generator will provide stand-by power to critical data and communications facilities at a 155,000 square foot academic classroom building and the University's back-up data center. The Student Center and Speert Hall Generators service the campus dining and food refrigeration facilities as well as student support activities such as Career Counseling and the Veterans Office. Overlook South/Pavilion, Pioneer/Heritage, Hillside/Century, and White/Matelson will share one generator at each location. An additional generator is required at Pioneer Heritage to power the heating and hot water needs in a separate structure that contains mechanical equipment.

**WILLIAM PATERSON UNIVERSITY**

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS- BEN SHAHN HALL

Dept Priority 5

Project ID: 75G1,044

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

<b>General:</b>	\$13,800	\$4,000	\$0	\$0	\$9,800
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<b>Sub-Total:</b>	\$13,800	\$4,000	\$0	\$0	\$9,800
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**Operating Impact: Increase: \$0 Decrease: \$0**

Ben Shahn Hall's mechanical, electrical and lighting systems need replacement and much of the space needs to be redistributed and renovated with functions to reflect current programmatic requirements. Some labs lack necessary technology infrastructure. New curtain wall system required.

**WILLIAM PATERSON UNIVERSITY**

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 6

Project ID: 75G1,043

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

<b>General:</b>	\$5,500	\$500	\$0	\$0	\$5,000
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<b>Sub-Total:</b>	\$5,500	\$500	\$0	\$0	\$5,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

This building is home to the Music Department, and it requires extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WILLIAM PATERSON UNIVERSITY**

ARTIFICIAL TURF ON ATHLETIC FIELDS

LOCATION: ATHLETIC ZONE

Dept Priority 7

Project ID: 75G1,161

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

<b>General:</b>	\$3,300	\$1,800	\$1,500	\$0	\$0
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<b>Sub-Total:</b>	\$3,300	\$1,800	\$1,500	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$50

This project includes replacing the existing artificial turf on the baseball and football fields that is over 10 years old. It also includes replacing the grass soccer field with artificial turf, installing new bleachers, press box and comfort station.

**WILLIAM PATERSON UNIVERSITY**

HOBART HALL HVAC

LOCATION: WAYNE, NJ

Dept Priority 8

Project ID: 75G1,045

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

<b>General:</b>	\$3,500	\$500	\$3,000	\$0	\$0
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<b>Sub-Total:</b>	\$3,500	\$500	\$3,000	\$0	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$150

Hobart Hall is a 70,000 square foot academic building that contains television studios, instructional classrooms, computer labs and faculty and academic offices for the Department of Communication. The building's HVAC system is composed of 12 roof top HVAC units that utilized electric heating that are beyond their useful and expected life. Hobart Hall also utilizes electric heat for baseboard radiation and domestic hot water. The control system for all HVAC components was installed in 1993 and is no longer reliable or serviceable.

**WILLIAM PATERSON UNIVERSITY**

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G014

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

<b>General:</b>	\$1,000	\$200	\$200	\$200	\$400
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<b>Sub-Total:</b>	\$1,000	\$200	\$200	\$200	\$400
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**Operating Impact: Increase:** \$0      **Decrease:** \$0

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlooks, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hobart Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WILLIAM PATERSON UNIVERSITY**

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G005

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

<b>General:</b>	\$4,500	\$1,500	\$500	\$500	\$2,000
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<b>Sub-Total:</b>	\$4,500	\$1,500	\$500	\$500	\$2,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase, and structural, architectural damage may occur, and functionality will be lost. Facilities include Power Arts, Atrium, Valley Road, Gaede Hall, Maintenance, and College Hall.

**WILLIAM PATERSON UNIVERSITY**

RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G006

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

<b>General:</b>	\$8,000	\$1,000	\$1,000	\$1,000	\$5,000
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<b>Sub-Total:</b>	\$8,000	\$1,000	\$1,000	\$1,000	\$5,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work include Rec Center, Century, College, Ben Shahn, Hillside, Wightman, Shea, Speert, Atrium, Matelson, White, Hobart, Balley Road, Power Arts and Overlook. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

**WILLIAM PATERSON UNIVERSITY**

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12

Project ID: 75G009

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

<b>General:</b>	\$1,900	\$300	\$300	\$300	\$1,000
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<b>Sub-Total:</b>	\$1,900	\$300	\$300	\$300	\$1,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

A new campus security system would provide emergency power and communications facility for the campus police including security sensors, alarms, remote surveillance entry/access controls and emergency lighting and telephones. The existing access system is over 30 years old and its effectiveness is highly suspect. The project would additionally provide expansion of the Public Safety Facility to accommodate the new technologies.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WILLIAM PATERSON UNIVERSITY**

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 13

Project ID: 75G029

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

<b>General:</b>	\$2,600	\$600	\$600	\$600	\$800
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<b>Sub-Total:</b>	\$2,600	\$600	\$600	\$600	\$800
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project addresses campus external areas and would include repair and replacement of bridges, paving, benches, curbs and surface drainage, steps, handrails, handicapped accessible pedestrian circulation, walks, planters and signs, and clean, repair and replace exterior art work, remove deteriorating fencing, and create defined entry ways into the campus. Use, age and accidents have generated a need to address these items.

**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 14

Project ID: 75G327

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

<b>General:</b>	\$1,400	\$200	\$200	\$200	\$800
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<b>Sub-Total:</b>	\$1,400	\$200	\$200	\$200	\$800
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**Operating Impact: Increase: \$0 Decrease: \$0**

This is a phased of a project that provides for replacement of classroom furniture, finishes, and equipment that have outlived their useful lives. Replacement with educationally appropriate and technologically advanced equipment is essential to provide an appropriate educational experience.

**WILLIAM PATERSON UNIVERSITY**

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 15

Project ID: 75G010

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

<b>General:</b>	\$2,800	\$400	\$400	\$400	\$1,600
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<b>Sub-Total:</b>	\$2,800	\$400	\$400	\$400	\$1,600
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Facilities, Valley Road, , College Hall, University Commons, Hobart Hall, and Library.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WILLIAM PATERSON UNIVERSITY**

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 16

Project ID: 75G1,160

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

<b>General:</b>	\$36,500	\$1,500	\$0	\$0	\$35,000
<b>Sub-Total:</b>	\$36,500	\$1,500	\$0	\$0	\$35,000

**Operating Impact: Increase:** \$300 **Decrease:** \$0

Construction of new 300 bed residence hall on Overlook North site.

**WILLIAM PATERSON UNIVERSITY**

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 17

Project ID: 75G1,042

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

<b>General:</b>	\$2,000	\$500	\$500	\$1,000	\$0
<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$1,000	\$0

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

The Atrium is the home of the College of Humanities and Social Sciences. Many of the full-time faculty offices are shared rooms with insufficient space. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

**WILLIAM PATERSON UNIVERSITY**

DREDGE & RESTORE UNIVERSITY PONDS

LOCATION: WAYNE - CAMPUS

Dept Priority 18

Project ID: 75G031

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

<b>General:</b>	\$11,786	\$0	\$3,143	\$3,143	\$5,500
<b>Sub-Total:</b>	\$11,786	\$0	\$3,143	\$3,143	\$5,500

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

The three ponds would be dredged and restored to their natural depth. Dam repairs at Oldam Pond are required as well. This project is necessary as silt deposits and vegetation growth over the years have reduced the ponds ability to serve as an adequate catch basin for storm runoff, resulting in flooding in adjacent areas, and increase the hazards associated with standing water and waste water run off.

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WILLIAM PATERSON UNIVERSITY**

WIGHTMAN GYM TRAINING FACILITY

LOCATION: WIGHTMAN GYM LOWER LEVEL

Dept Priority 19

Project ID: 75G1,162

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

<b>General:</b>	\$1,000	\$0	\$1,000	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$0	\$1,000	\$0	\$0
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**Operating Impact: Increase:** \$50      **Decrease:** \$0

Wightman Gym was constructed in 1960. The area of the pool locker rooms, weight rooms, and training room have not been renovated since initial construction. These areas require complete renovation and expansion. Some classroom facilities will need to be relocated as a result.

**WILLIAM PATERSON UNIVERSITY**

SITE IMPROVEMENT PROJECTS

LOCATION: ACADEMIC ZONE

Dept Priority 20

Project ID: 75G1,084

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

<b>General:</b>	\$8,000	\$0	\$0	\$2,000	\$6,000
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<b>Sub-Total:</b>	\$8,000	\$0	\$0	\$2,000	\$6,000
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**Operating Impact: Increase:** \$100      **Decrease:** \$0

In the redevelopment plan for the Academic Zone, campus open space must also be reprogrammed and renovated at four locations within the Academic Zone: Raubinger Quad, East Entry Court, Speert Garden, and Pompton Greenway Connector.

**WILLIAM PATERSON UNIVERSITY**

DEMOLITION OF OVERLOOK NORTH

LOCATION: RESIDENTIAL ZONE

Dept Priority 21

Project ID: 75G1,159

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

<b>General:</b>	\$2,500	\$0	\$0	\$2,500	\$0
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<b>Sub-Total:</b>	\$2,500	\$0	\$0	\$2,500	\$0
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**Operating Impact: Increase:** \$0      **Decrease:** \$600

This prefabricated 550 bed residence hall is beyond its useful life. The cost to modernized is approximately 70% of replacement cost.



**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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**WILLIAM PATERSON UNIVERSITY**

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 22

Project ID: 75G1,041

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

<b>General:</b>	\$17,000	\$0	\$0	\$0	\$17,000
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<b>Sub-Total:</b>	\$17,000	\$0	\$0	\$0	\$17,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

Raubinger Hall was constructed in 1968 and houses the University's social sciences programs with various curricula in applied professional areas. Building electrical and mechanical systems are beyond their useful life and need to be upgraded. Elevators need to be modernized and interior finishes need to be refreshed.

**Totals For:  
William Paterson University**

General:	\$176,086	\$42,000	\$32,343	\$11,843	\$89,900
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$176,086</b>	<b>\$42,000</b>	<b>\$32,343</b>	<b>\$11,843</b>	<b>\$89,900</b>

***SECTION IV A***  
***PROJECT STATUS REPORT***  
***FISCAL 2009 – 2015***

***Seven Year Historical Summary:***

***Department of Children and Families***

***Department of Corrections***

***Department of Education***

***Department of Environmental Protection***

***Department of Human Services***

***Department of Law and Public Safety (includes Juvenile Justice Commission)***

***Department of Military and Veterans' Affairs***

***Interdepartmental***

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Children and Families

#### OFFICE OF EDUCATION

O0008 MORRIS REGIONAL SCHOOL REPAIRS

142	2010	Completed	134	134	0	0	0
143	2013	Continuing	208	208	0	0	0

O0015 ESSEX REGIONAL SCHOOL HVAC SYSTEM

**TOTAL FOR:**

**OFFICE OF EDUCATION**

**\$342      \$342      \$0      \$0      \$0**

#### DIVISION OF CHILD PROTECTION AND PERMANENCY

O0005 EWING RESIDENTIAL ROOF REPLACEMENT

144	2011	Completed	269	269	0	0	0
141	2011	Completed	258	0	0	0	258

O0007 BRISBANE WATER TOWER REPAIR

**TOTAL FOR:**

**DIVISION OF CHILD PROTECTION AND PERMANENCY**

**\$527      \$269      \$0      \$0      \$258**

**Department Totals**

**\$869      \$611      \$0      \$0      \$258**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Corrections

#### NEW JERSEY STATE PRISON

C0885 POWER HOUSE CHILLER REPLACEMENT	230	2011	Completed	1,491	1,491	0	0	0
C0900 WEST COMPOUND RENOVATIONS	238	2013	Under Construction	5,060	5,060	0	0	0

**TOTAL FOR:**

**NEW JERSEY STATE PRISON**

**\$6,551      \$6,551      \$0      \$0      \$0**

#### RECEPTION & ASSIGNMENT FACILITY

C0836 BARRACKS ROOF AT JONES FARM	262	2009	Completed	356	350	6	0	0
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**TOTAL FOR:**

**RECEPTION & ASSIGNMENT FACILITY**

**\$356      \$350      \$6      \$0      \$0**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### EAST JERSEY STATE PRISON

C0848 ADMINISTRATIVE UNIT ROOF REPLACEMENT	194	2009	Continuing	6,290	6,290	0	0	0
C0844 ROTUNDA & CELL WINGS 1-4 FIRE ALARM SYSTEM	219	2009	Under Construction	258	243	0	15	0
C0852 LAUNDRY BUILDING CODE COMPLIANCE	222	2009	Continuing	543	543	0	0	0
C0863 INSTALL 2 BOX FREEZERS	223	2011	Completed	134	134	0	0	0
C0889 TEMPORAY HEATING STU NORTH & WEST	210	2011	Completed	364	364	0	0	0
C0882 FIRE ALARM & SUPPRESSION SYSTEM UPGRADES	228	2011	Under Construction	6,613	4,686	96	1,831	0
C0896 FIRE ALARM SYSTEM	253	2012	Continuing	1,550	1,550	0	0	0
C0924 SECURITY FENCING UPGRADES	251	2013	Continuing	58	0	0	58	0
C0909 FENCING FOR MINIMUM UNIT	241	2013	Completed	114	0	0	114	0
C0918 ROOF REPLACEMENT - ADTC ANNEX	247	2013	Continuing	1,700	1,700	0	0	0
C0940 ROOF REPLACEMENTS 2&3 WINGS	271	2015	Planning	2,497	2,497	0	0	0

**TOTAL FOR:**

**EAST JERSEY STATE PRISON**

**\$20,121**

**\$18,007**

**\$96**

**\$2,018**

**\$0**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### SOUTH WOODS STATE PRISON

C0793 HEAT/HOT WATER DISTRIBUTION SYSTEM	215	2006	Under Construction	17,688	17,688	0	0	0
C0883 ROOF REPLACEMENT	229	2011	Completed	1,322	1,097	60	165	0
C0929-SOUTH WOODS - UPS BATTERIES	265	2013	Continuing	904	904	0	0	0
C0933 SOUTH WOODS CHILLER RENTAL	267	2013	Completed	193	193	0	0	0
C0920 FREEZER REPAIR	249	2013	Continuing	300	0	0	0	300
C0937 SOUTH WOODS CHILLER RENTAL	269	2015	Completed	197	197	0	0	0

**TOTAL FOR:**

**SOUTH WOODS STATE PRISON**

**\$20,604      \$20,079      \$60      \$165      \$300**

### BAYSIDE STATE PRISON

C0893 REBUILD CHAPEL BUILDING DUE TO FIRE DAMAGE	235	2012	Continuing	461	54	0	407	0
C0898 SECURITY FENCING	237	2012	Completed	1,880	0	0	1,880	0
C0906 TRAILER 4 ROOF REPLACEMENT	239	2012	Completed	741	181	0	560	0

**TOTAL FOR:**

**BAYSIDE STATE PRISON**

**\$3,082      \$235      \$0      \$2,847      \$0**

### SOUTHERN STATE CORRECTIONAL FACILITY

C0891 COMMUNICATION TOWER	255	2013	Continuing	417	417	0	0	0
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**TOTAL FOR:**

**SOUTHERN STATE CORRECTIONAL FACILITY**

**\$417      \$417      \$0      \$0      \$0**

### MID-STATE CORRECTIONAL FACILITY

C0939 MID-STATE CORRECTIONAL RENOVATIONS	270	2015	Continuing	21,600	21,600	0	0	0
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**TOTAL FOR:**

**MID-STATE CORRECTIONAL FACILITY**

**\$21,600      \$21,600      \$0      \$0      \$0**

## Project Status Report

### Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN**

C0887 INSTALLATION OF 3 HEAT EXCHANGERS & PIPING	231	2011	Completed	504	321	0	183	0
C0869 STOWE COTTAGE WATER PIPE REPLACEMENT	226	2011	Completed	229	0	0	229	0
C0907 NEW ELEVATOR - FOOD SERVICE BUILDING	240	2012	Under Construction	666	666	0	0	0
C0919 EMERGENCY ELECTRICAL UPGRADES	248	2013	Completed	353	353	0	0	0
C0942 ROOF REPLACEMENT STOWE COTTAGE	273	2015	Planning	452	452	0	0	0

**TOTAL FOR:**

**EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN**

**\$2,204**

**\$1,792**

**\$0**

**\$412**

**\$0**

#### **NORTHERN STATE PRISON**

C0864 ROOF REPLACEMENT LOBBY BUILDING	264	2009	Completed	295	15	280	0	0
C0865 REPLACE ROOFS - BUILDINGS 1, 2 AND MEDICAL	224	2009	Completed	1,977	598	82	1,297	0
C0841 BOILER REPLACEMENT	190	2010	Completed	415	209	206	0	0
C0874 EMERGENCY ELECTRIC FEEDER LINE REPLACEMENTS	202	2010	Completed	196	196	0	0	0
C0886 ADMINISTRATIVE RENTAL CHILLER INSTALL	209	2011	Completed	115	115	0	0	0
C0890 SOUTH SIDE FEEDER LINES	233	2011	Under Construction	1,535	1,535	0	0	0
C0911 FENCING - WEST COMPOUND	242	2011	Completed	197	0	0	197	0
C0916 TRANSFORMERS & SWITCHGEAR REPLACEMENT	245	2012	Completed	137	137	0	0	0
C0923 EMERGENCY REPAIR TO COLLAPSED SEWER LINE	250	2012	Completed	136	136	0	0	0
C0941 ROOF REPLACEMENT CLOSE SUPERVISION UNIT	272	2015	Continuing	4,861	4,861	0	0	0

**TOTAL FOR:**

**NORTHERN STATE PRISON**

**\$9,864**

**\$7,802**

**\$568**

**\$1,494**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL**

C0884 TEMPORARY CHILLER SYSTEM-SPECIAL	208	2010	Completed	244	244	0	0	0
C0872 REPLACE GENERATOR/SWITCH GEAR	254	2010	Continuing	1,200	647	0	553	0
C0875 MODULAR BUILDING INSTALLATION	203	2010	Completed	1,737	1,737	0	0	0
C0876 SPECIAL TREATMENT ROOMS	204	2010	Completed	1,078	1,078	0	0	0

**TOTAL FOR:**

**ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL**

**\$4,259      \$3,706      \$0      \$553      \$0**

#### **GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI**

C0831 ASBESTOS ABATEMENT	218	2006	Completed	5,040	1,125	0	0	3,915
C0862 EMERGENCY STEAM SYSTEM PIPING LEAK	199	2009	Completed	148	148	0	0	0
C0867 BOILER ROOM ASBESTOS REMEDIATION	201	2010	Completed	104	104	0	0	0
C0868 POWERHOUSE GENERATOR/SWITCH GEAR	258	2010	Completed	932	820	0	112	0
C0930 GARDEN STATE STEAMLINE	266	2013	Planning	225	225	0	0	0

**TOTAL FOR:**

**GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FA**

**\$6,449      \$2,422      \$0      \$112      \$3,915**

#### **ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY**

C0917 STEAM LINE REPAIR	246	2013	Completed	2,186	1,832	0	354	0
C0913 FIRE PANEL F-WING	244	2013	Under Construction	152	152	0	0	0
C0934 WAGNER WINDOWS D&E WINGS	268	2014	Under Construction	1,750	1,750	0	0	0
C0945 FEASIBILITY STUDY ON RENOVATIONS	274	2015	Continuing	590	590	0	0	0

**TOTAL FOR:**

**ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY**

**\$4,678      \$4,324      \$0      \$354      \$0**



# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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<b>Department Totals</b>	<b>\$100,185</b>	<b>\$87,285</b>	<b>\$730</b>	<b>\$7,955</b>	<b>\$4,215</b>
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# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Education

#### MARIE H. KATZENBACH SCHOOL FOR THE DEAF

E0349 MIDDLE SCHOOL SPRINKLER SYSTEM	70	2010	Completed	672	389	0	0	283
E0350 BATHROOM RENOVATION-HS GIRLS RESIDENCE	64	2011	Completed	281	0	0	0	281
E0354 KATZENBACH AUDITORIUM RENOVATIONS	82	2011	Under Construction	614	513	0	0	101
E0355 KATZENBACH FIRE ALARM UPGRADE	83	2012	Under Construction	1,321	1,321	0	0	0
E0358 STEAM LEAK-ACADEMIC HIGH SCHOOL	66	2012	Completed	216	98	7	0	111
E0355 MIDDLE SCHOOL FIRE ALARM	71	2012	Continuing	1,321	1,321	0	0	0
E0353 CAMPUS STREET LIGHTING KATZENBACH SCHOOL	73	2012	Continuing	340	0	0	0	340
E0354 KATZENBACH AUDITORIUM RENOVATION	74	2012	Completed	587	507	0	0	80
E0362 HIGH SCHOOL AIR CONDITIONING	72	2013	Planning	527	500	0	0	27

**TOTAL FOR:**

**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

**\$5,879**

**\$4,649**

**\$7**

**\$0**

**\$1,223**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**DIVISION OF ADMINISTRATION**

E0340 JACKSON REGIONAL/FIRE SUPPRESSION SYSTEM	81	2009	Completed	495	0	0	0	495
E0339 FIRE SUPPRESSION-NEWARK DAY SCHOOL	68	2009	Completed	394	3	0	0	391
E0338 FIRE SUPPRESSION-JERSEY CITY DAY SCHOOL	67	2010	Planning	757	757	0	0	0
E0335 FIRE SUPPRESSION SYSTEM-MORRIS TWP	57	2010	Completed	343	338	5	0	0
E0346 FIRE SUPPRESSION SYSTEM-PISCATAWAY	63	2010	Completed	275	275	0	0	0
E0360 STUDENT BATHROOMS - NORMAN A. BLESHEMAN REG.	75	2012	Continuing	179	179	0	0	0

**TOTAL FOR:**

**DIVISION OF ADMINISTRATION**

**\$2,443      \$1,552      \$5      \$0      \$886**

**Department Totals**

**\$8,322      \$6,201      \$12      \$0      \$2,109**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Environmental Protection

#### ADMINISTRATIVE OPERATIONS

P1055 401 EAST STATE STREET RENOVATIONS	180	2012	Planning	1,000	0	0	1,000	0
P1103-BLUE ACRES DEM PRG FOR SUPERSTORM SANDY	397	2013	Under Construction	3,180	110	451	852	1,767
P1105 SURVEY 77 FLOOD PROPERTIES	411	2013	Continuing	132	0	132	0	0
P1115 SURVEYS 89 FLOOD DAMAGED HOMES	414	2014	Continuing	128	0	128	0	0
P1104 SURVEY 144 FLOOD PROPERTIES	415	2014	Continuing	234	0	234	0	0
P1108 INDIAN KING TAVERN ARCHAEOLOGY	417	2014	Continuing	60	17	0	0	43
P1106 SURVEY 57 FLOOD PROPERTIES	416	2014	Continuing	97	0	97	0	0
P1113 DEMOLITION OF RESIDENTIAL DWELLINGS	419	2014	Under Construction	5,020	0	2,668	152	2,200
P1114 DEMOLITION OF RESIDENTIAL DWELLINGS	420	2014	Under Construction	1,805	0	391	406	1,008
P1118 ISLAND BEACH SANITARY SEWER	422	2015	Continuing	5,158	5,158	0	0	0
P1123 HONE LAKE DAM RESTORATION	427	2015	Continuing	300	0	300	0	0
P1124 KELLOG SURVEY	428	2015	Continuing	307	0	307	0	0
P1126 SURVEYS OF FLOOD DAMAGED PROPERTIES	430	2015	Continuing	73	2	3	68	0
P1129 PURCHASE AND INSTALL OFFICE TRAILERS	432	2015	Continuing	250	250	0	0	0

**TOTAL FOR:**

**ADMINISTRATIVE OPERATIONS**

**\$17,744**

**\$5,537**

**\$4,711**

**\$2,478**

**\$5,018**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### SCIENCE AND RESEARCH

P1047 ALLIED TEXTILE SITE STUDY

375	2009	Completed	1,095	0	0	1,095	0
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TOTAL FOR:

SCIENCE AND RESEARCH

\$1,095      \$0      \$0      \$1,095      \$0

### PARKS AND FORESTRY - LIBERTY STATE PARK

P1039 MAINTENANCE BLDG. HVAC SYSTEM & ROOF

373	2009	Completed	1,035	746	0	0	289	
P1042 PICNIC AREA DEVELOPMENT	382	2009	Continuing	1,920	1,683	237	0	0
P1072 MARINA BULKHEAD REPAIRS	189	2011	Planning	261	100	0	0	161
P1089 TERMINAL REPAIRS	199	2012	Under Construction	5,337	4,466	0	0	871
P1090 DEMOLITION OF CABANA	200	2012	Continuing	702	0	0	0	702

TOTAL FOR:

PARKS AND FORESTRY - LIBERTY STATE PARK

\$9,255      \$6,995      \$237      \$0      \$2,023

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<b><u>BUREAU OF PARKS</u></b>								
P0849 ROCKINGHAM BARN RESTORATION	392	2000	Continuing	4,749	2,770	1,479	0	500
P0973 BATSO MANSION HVAC REPLACEMENT	164	2003	Under Construction	3,929	3,929	0	0	0
P0999 BEAR SWAMP POND DAM REHABILITATION	167	2007	Continuing	156	154	2	0	0
P1016 HOPATCONG SEWAGE SYSTEM IMPROVEMENTS	169	2008	Continuing	1,400	1,400	0	0	0
P1025 EDISON STATE PARK TOWER RESTORATION	172	2008	Under Construction	4,647	4,272	0	0	375
P1028 FT MOTT CONCRETE RESTORATION	409	2008	Continuing	5,787	5,412	0	0	375
P1043 REPLACE BULKHEAD AT FORKED RIVER MARINA	383	2009	Continuing	228	228	0	0	0
P1044 RIEGELSVILLE BOAT RAMP	384	2009	Completed	1,017	501	112	356	48
P1026 D&R CANAL BLACKWELLS MILLS RENOVATIONS	368	2009	Completed	466	466	0	0	0
P1030 LIFEGUARD ROOM AT ISLAND BEACH STATE PARK	370	2009	Completed	172	172	0	0	0
P1038 JACKSON TWP SEEDING BUILDING	372	2009	Completed	1,221	1,221	0	0	0
P1014 MORRIS CANAL CONSTRUCTION	168	2009	Continuing	7,744	799	1,516	4,773	656
P1041 PAULINSKILL TRAIL REPAIR	374	2009	Completed	117	115	2	0	0
P1049 VREGION 3 HEADQUARTERS RENOVATIONS	376	2009	Completed	213	213	0	0	0
P1048 D&R CANAL HANOVER HOUSE RENOVATIONS	178	2009	Completed	340	0	0	0	340
P1050 BASS RIVER BRIDGE CONSTRUCTION	179	2009	Continuing	300	300	0	0	0
P1035 MONMOUTH BATTLEFIELD VISITORS CENTER	174	2009	Continuing	9,034	8,784	0	0	250
P1063 HERMITAGE HOUSE RESTORATION	389	2010	Completed	443	443	0	0	0
P1064 REHAB WATERLOO MEETING HOUSE	390	2010	Completed	750	750	0	0	0

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1056 ELMER LAKE DAM & ROADWAY REPLACEMENT	181	2010	Completed	1,615	284	1,331	0	0
P1059 PRALLSVILLE MILLS PUBLIC RESTROOM FACILITY	183	2010	Completed	337	113	0	224	0
P1060 D & R CANAL SWING BRIDGE	184	2010	Continuing	271	125	0	146	0
P1052 D& R CANAL HAMILTON PATH BRIDGE CONSTRUCTION	377	2010	Completed	609	609	0	0	0
P1057 SPRUCE RUN BATHROOM FACILITY REPLACEMENTS	378	2010	Completed	631	631	0	0	0
P1061 ATSION MANSION ROOF REPLACEMENT	379	2011	Completed	102	102	0	0	0
P1073 LAKE MUSCONTECONG DAM REPAIRS	190	2011	Planning	257	257	0	0	0
P1074 DRUMTHWACKET HVAC IMPROVEMENTS	191	2011	Completed	1,445	1,445	0	0	0
P1077 SPLIT ROCK RESERVOIR BOAT RAMP	192	2011	Completed	195	195	0	0	0
P1080 DRUMTHWACKETT ADA ACCESS	194	2011	Completed	444	444	0	0	0
P1069 PARVIN LAKE DREDGING	187	2011	Completed	598	298	0	0	300
P1071 D & R CANAL PEDESTRIAN BRIDGE AT JFK BLVD	188	2011	Planning	194	0	0	0	194
P1085 STORAGE BUILDINGS - NORTH REGION	387	2012	Continuing	1,197	1,197	0	0	0
P1083 BELLPLAIN STATE PARK DAM	195	2012	Continuing	1,420	1,420	0	0	0
P1084 STORAGE BLDGS-SOUTHERN WILDLIFE MGMNT AREAS	196	2012	Completed	912	912	0	0	0
P1087 PEQUEST INTERPRETIVE CENTER	197	2012	Continuing	2,500	2,500	0	0	0
P1079 STUDY: REMOVAL OF POMTON/PEQUANNOCK DAMS	193	2012	Completed	263	263	0	0	0
P1091 D&R CANAL DEMOTT LANE BRIDGE	386	2012	Continuing	168	168	0	0	0
P1097-DUNE WALKOVER REPAIRS	407	2013	Completed	246	246	0	0	0

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1093 STOW CREEK BOAT RAMP & PARKING AREA IMPROVE	201	2013	Continuing	1,030	33	997	0	0
P1098 FERRY SLIP #1 STORM DAMAGE REPAIRS	393	2013	Completed	1,101	969	0	0	132
P1102 STORAGE BUILDINGS CENTRAL REGION WINSLOW & A	396	2013	Continuing	1,111	1,111	0	0	0
P1107 LIBERTY STATE PARK BUILDING RESTORATIONS	412	2013	Under Construction	14,565	11,893	19	2,000	653
P1095 REPAIRS TO SPICERS CREEK BOAT RAMP	203	2013	Completed	231	66	0	165	0
P1094 CATCH BUILDING AT ROCKPORT GAME FARM	202	2013	Completed	799	799	0	0	0
P1099 ADDITION TO CENTRAL REGION OFFICE ASSUNPINK	394	2013	Under Construction	1,500	1,500	0	0	0
P1112 LIBERTY STATE PARK FERRY SLIPS	418	2014	Continuing	1,498	978	0	0	520
P1111 LIBERTY STATE PARK INTERPRETIVE CENTER REPAI	413	2014	Continuing	1,500	0	0	0	1,500
P1119 LEONARDO STATE MARINA OFFICE	423	2015	Continuing	1,000	1,000	0	0	0
P1120 FOREST FIRE TOWER	424	2015	Continuing	400	400	0	0	0
P1121 DEMOLITION OF RESIDENTIAL DWELLINGS	425	2015	Continuing	4,222	0	0	0	4,222
P1122 SURVEYS 104 FLOOD DAMAGED PROPERTIES	426	2015	Continuing	170	0	0	170	0
P1117 SURVEYS 98 FLOOD DAMAGED HOMES	421	2015	Continuing	144	0	0	144	0
P1130 CAMPING SHELTERS	433	2015	Continuing	1,200	1,200	0	0	0
P1125 SURVEYS OF FLOOD DAMAGED PROPERTIES	429	2015	Continuing	54	0	0	54	0
<b>TOTAL FOR: BUREAU OF PARKS</b>				<b>\$86,642</b>	<b>\$63,087</b>	<b>\$5,458</b>	<b>\$8,032</b>	<b>\$10,065</b>



## Project Status Report

### Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

P1070 PONDER LODGE DEMOLITION CAPE ISLAND WMA	380	2011	Completed	449	449	0	0	0
P1086 SOUTH BRANCH ARCHERY PARK	385	2012	Completed	139	0	0	139	0
P1100 ARCHERY PARK & HUNTER EDUCATION TRAINING FAC	395	2013	Continuing	4,756	3,257	0	500	999

**TOTAL FOR:**

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

**\$5,344      \$3,706      \$0      \$639      \$999**

#### **NATURAL RESOURCES ENGINEERING**

P0933 BRISBANE LAKE DAM REHABILITATION	163	2001	Planning	158	8	38	0	112
P1066 INVESTIGATION & FLOODPLAIN MAPPING	185	2011	Continuing	4,490	590	300	3,600	0
P1128 SOUTH ABSECON JETTY INLET REPAIR	431	2015	Continuing	138	138	0	0	0

**TOTAL FOR:**

**NATURAL RESOURCES ENGINEERING**

**\$4,786      \$736      \$338      \$3,600      \$112**

**Department Totals**

**\$124,866      \$80,061      \$10,744      \$15,844      \$18,217**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Human Services

#### DIVISION OF MANAGEMENT AND BUDGET

M1431 PLAN REVIEW DHS FACILITIES	260	2011	Continuing	95	95	0	0	0
M1437 PLAN REVIEW FIRE ALARMS	261	2012	Continuing	155	10	0	145	0
M1473 TRENTON ANTI-LIGATURE DEVICES	262	2014	Continuing	750	750	0	0	0
M1475 GREENBROOK GENERATOR	263	2014	Under Construction	1,657	1,657	0	0	0
M1476 WOODBINE HVAC	264	2014	Under Construction	1,165	1,165	0	0	0
M1480 HDC COTTAGE 6 ROOF	265	2015	Under Construction	675	675	0	0	0

**TOTAL FOR:**

**DIVISION OF MANAGEMENT AND BUDGET**

**\$4,497**

**\$4,352**

**\$0**

**\$145**

**\$0**

#### DIVISION OF FAMILY DEVELOPMENT

M1479 WYCKOFF ROOF REPLACEMENT	256	2014	Continuing	934	914	0	0	20
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**TOTAL FOR:**

**DIVISION OF FAMILY DEVELOPMENT**

**\$934**

**\$914**

**\$0**

**\$0**

**\$20**

#### GREEN BROOK REGIONAL CENTER

M1471 MICROBIAL REMEDIATION	254	2013	Completed	136	0	0	136	0
M1452 ROOF REPLACEMENT	199	2013	Under Construction	1,905	1,905	0	0	0

**TOTAL FOR:**

**GREEN BROOK REGIONAL CENTER**

**\$2,041**

**\$1,905**

**\$0**

**\$136**

**\$0**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### VINELAND DEVELOPMENTAL CENTER

M1405 SALT STORAGE SHELTERS	179	2009	Completed	154	154	0	0	0
M1432 REPLACE COOLING TOWERS	184	2011	Completed	653	653	0	0	0
M1436 LIFE SAFETY & FIRE ESCAPE IMPROVEMENTS	188	2011	Completed	1,252	1,252	0	0	0
M1460 EAST BOILER #2 CONVERSION	245	2013	Under Construction	355	355	0	0	0
M1467 BASSET COTTAGE ROOF	250	2013	Continuing	601	601	0	0	0

**TOTAL FOR:**

**VINELAND DEVELOPMENTAL CENTER**

**\$3,015**

**\$3,015**

**\$0**

**\$0**

**\$0**

### NORTH JERSEY DEVELOPMENTAL CENTER

M1426 WASTEWATER TREATMENT PLANT CLOSURE	182	2011	Completed	634	41	0	0	593
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**TOTAL FOR:**

**NORTH JERSEY DEVELOPMENTAL CENTER**

**\$634**

**\$41**

**\$0**

**\$0**

**\$593**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### WOODBINE DEVELOPMENTAL CENTER

M1383 REPLACE ROOF/HVAC IN ADMIN. BLDG.	152	2011	Completed	1,313	38	0	1,275	0
M1422 POWERHOUSE BOILER REPLACEMENTS	181	2013	Completed	1,820	1,820	0	0	0
M1447 REPLACE CHILLERS & COOLING TOWERS	196	2013	Completed	2,260	2,260	0	0	0
M1468 WDC LEARNING CENTER ROOF	251	2013	Under Construction	1,390	1,390	0	0	0
M1465 WOODBINE DC - EMERGENCY ELECTRICAL FEEDER CA	248	2013	Completed	98	0	0	98	0
M1462 WOODBINE DC COTTAGE 19 - EMERGENCY AIR COND	247	2013	Completed	95	95	0	0	0
M1455 ROOF REPLACEMENT	202	2013	Continuing	389	389	0	0	0
M1439 REPLACE FIRE ALARM PANEL-VARIOUS COTTAGES	191	2013	Continuing	302	298	0	4	0
M1485 WOODBINE EMERGENCY FEEDER	266	2015	Under Construction	103	0	0	103	0

**TOTAL FOR:**

**WOODBINE DEVELOPMENTAL CENTER**

**\$7,770**

**\$6,290**

**\$0**

**\$1,480**

**\$0**

### NEW LISBON DEVELOPMENTAL CENTER

M1421 FERN COTTAGE STEAM & CONDENSATE LINE	240	2009	Completed	378	133	0	245	0
M1438 WATER TOWER RENOVATIONS	190	2011	Continuing	794	794	0	0	0
M1434 NEW POTABLE WATER WELLS	186	2011	Continuing	480	480	0	0	0
M1454 ROOF REPLACEMENT DOGWOOD COTTAGE	201	2013	Continuing	295	295	0	0	0
M1481 NEW LISBON ROOF REPLACEMENT	257	2014	Continuing	650	650	0	0	0

**TOTAL FOR:**

**NEW LISBON DEVELOPMENTAL CENTER**

**\$2,597**

**\$2,352**

**\$0**

**\$245**

**\$0**

**Project Status Report**  
**Capital Improvement Projects FY2009 - FY 2015**  
(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**HUNTERDON DEVELOPMENTAL CENTER**

M1378 BOILER INSTALLATION	175	2008	Completed	11,582	10,079	0	1,039	464
M1435 UPGRADE OXYGEN & EMERGENCY POWER	187	2012	Continuing	900	800	0	100	0
M1443 COTTAGE 8 ROOF REPLACEMENT	194	2012	Completed	478	463	0	15	0
M1427 REPLACE ABSORBER CHILLERS	183	2012	Completed	3,037	3,037	0	0	0
M1457 COTTAGE 17 ROOF REPLACEMENT	244	2013	Completed	537	537	0	0	0

**TOTAL FOR:**

**HUNTERDON DEVELOPMENTAL CENTER**

**\$16,534      \$14,916      \$0      \$1,154      \$464**

**TRENTON PSYCHIATRIC HOSPITAL**

M1423 ANN KLEIN FORENSIC - REPLACE ROOF	241	2009	Completed	2,055	2,055	0	0	0
M1433 MCCRAY BUILDING UTILITY RELOCATION	185	2011	Continuing	150	150	0	0	0
M1444 AKFC PRIVACY WALL RECONSTRUCTION	195	2012	Completed	190	190	0	0	0
M1441 LAZARUS BUILDING ROOF REPLACEMENT	193	2012	Completed	327	327	0	0	0
M1453 KING & KENNEDY ROOF REPLACEMENT	200	2013	Completed	960	960	0	0	0
M1450 LINCOLN BUILDING FIRE SUPPRESSION	197	2013	Under Construction	1,982	1,982	0	0	0
M1451 AKFC SECURITY UPGRADES	198	2013	Continuing	1,290	1,290	0	0	0
M1466 TPH-AKFC COOLING TOWER REPLACEMENT	249	2013	Completed	261	261	0	0	0
M1483 TRENTON PSYCHIATRIC ROOF REPLACEMENTS	259	2014	Continuing	600	600	0	0	0

**TOTAL FOR:**

**TRENTON PSYCHIATRIC HOSPITAL**

**\$7,815      \$7,815      \$0      \$0      \$0**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**ANCORA PSYCHIATRIC HOSPITAL**

M1419 ROOF REPLACEMENT BIRCH & LARCH HALLS	180	2009	Completed	3,622	3,622	0	0	0
M1440 SUICIDE PREVENTION HARDWARE INSTALLATION	192	2012	Completed	588	588	0	0	0
M1469 APH IVY HALL - TRANSFORMER/HVAC	253	2013	Under Construction	39	39	0	0	0
M1473 ANCORA ROOF MAIN BLDG	255	2013	Under Construction	1,290	1,270	0	20	0
M1482 ANCORA CHILLERS AND ROOF	258	2014	Continuing	2,600	0	0	0	2,600

**TOTAL FOR:  
ANCORA PSYCHIATRIC HOSPITAL**

**\$8,139      \$5,519      \$0      \$20      \$2,600**

**Department Totals**

**\$53,976      \$47,119      \$0      \$3,180      \$3,677**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Law and Public Safety

#### OFFICE OF THE ATTORNEY GENERAL

S0550 WEIGHTS & MEASURES FIRE SUPPRESSION	90	2012	Continuing	365	85	0	0	280
S0554 NJTS SUICIDE RESISTANT IMPROVEMENT	92	2012	Continuing	902	902	0	0	0

**TOTAL FOR:**  
**OFFICE OF THE ATTORNEY GENERAL** **\$1,267      \$987      \$0      \$0      \$280**

#### OFFICE OF STATE MEDICAL EXAMINER

S0583 BOILER REPLACEMENT	87	2014	Planning	250	0	0	0	250
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**TOTAL FOR:**  
**OFFICE OF STATE MEDICAL EXAMINER** **\$250      \$0      \$0      \$0      \$250**

#### DIVISION OF STATE POLICE

S0571 NJSP HQ GENERATOR REPLACEMENT	97	2014	Under Construction	1,496	1,496	0	0	0
S0582 NJSP-MERCER AIRCRAFT HANGER	86	2014	Under Construction	119	0	0	0	119

**TOTAL FOR:**  
**DIVISION OF STATE POLICE** **\$1,615      \$1,496      \$0      \$0      \$119**

#### DIVISION OF CONSUMER AFFAIRS

S0557 WEIGHTS & MEASURES AVENEL ROOF	94	2013	Under Construction	518	518	0	0	0
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**TOTAL FOR:**  
**DIVISION OF CONSUMER AFFAIRS** **\$518      \$518      \$0      \$0      \$0**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### JUVENILE JUSTICE COMMISSION

S0553 NJTS PHASE II HEATING UPGRADES	91	2012	Continuing	3,754	3,754	0	0	0
S0521 ELIAS RCH FIRE SUPPRESSION	89	2012	Under Construction	1,478	1,478	0	0	0
S0563 NJTSB PHASE 3 HEATING	49	2013	Under Construction	7,742	1,142	0	0	6,600
S0556 PLAN REVIEW	93	2013	Under Construction	364	364	0	0	0
S0565 PLAN REVIEW	95	2014	Under Construction	242	242	0	0	0
S0567 JOHNSTONE EMERGENCY GENERATOR	96	2014	Under Construction	173	173	0	0	0
S0575 VINELAND PREP GENERATOR	99	2014	Under Construction	451	451	0	0	0
S0574 VINELAND PREP - CANOPY ROOF	98	2014	Under Construction	572	572	0	0	0
S0572 NJTS-BMU-ROOF & HVAC	84	2014	Under Construction	1,737	1,737	0	0	0
S0577 NJTS-HOUSING UNIT #11 ROOF REPLACEMENT	85	2014	Under Construction	580	580	0	0	0
S0568 NJTS-HSE #8 FIRE SAFETY PROJECT	83	2014	Under Construction	593	593	0	0	0
S0584 TRAMBERG BUILDING ENVIRONMENTAL ABATEMENT	88	2015	Under Construction	199	199	0	0	0
S0584 JMSF PERSONAL DURESS SYSTEM	100	2015	Continuing	550	550	0	0	0
S0586 NJTS COMMUNITY HOUSE SECONDARY EGRESS	101	2015	Continuing	150	150	0	0	0

**TOTAL FOR:**

**JUVENILE JUSTICE COMMISSION**

**\$18,585      \$11,985      \$0      \$0      \$6,600**

**Department Totals**

**\$22,235      \$14,986      \$0      \$0      \$7,249**



# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Military and Veterans Affairs

**CENTRAL OPERATIONS**

N0120 REPLACE SEWER MAIN  
LAWRENCVILLE ARMORY

101	2011	Completed	193	0	0	193	0
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**TOTAL FOR:  
CENTRAL OPERATIONS**

**\$193                      \$0                      \$0                      \$193                      \$0**

**Department Totals**

**\$193                      \$0                      \$0                      \$193                      \$0**

## Project Status Report

### Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Interdepartmental Accounts

#### PROPERTY RENTALS, INSURANCE & OTHER SERVICES

A1171 ROEBLING PLAZA REPAIRS	311	2013	Continuing	161	18	0	0	143
A1207 NJN FIT OUT- 1ST,2ND, 5TH FL	316	2014	Planning	1,491	1,491	0	0	0
A1204 NJSP HQ-ESIP PROJECT	315	2014	Planning	381	381	0	0	0
A1235 OIT HUB FIRE SUPPRESSION UPGRADE	324	2015	Planning	285	0	0	0	285
A1243 HAGEDORN WATER TOWER REPAIR	326	2015	Planning	425	425	0	0	0
A1218 3RD PARTY MEAS. & VERIFC SERV	319	2015	Planning	166	166	0	0	0

**TOTAL FOR:**

**PROPERTY RENTALS, INSURANCE & OTHER SERVICES**

**\$2,909**

**\$2,481**

**\$0**

**\$0**

**\$428**

**Project Status Report**  
**Capital Improvement Projects FY2009 - FY 2015**  
(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<b>STATEWIDE CAPITAL PROJECTS</b>								
A0824 REMOVAL UST/OIT HUB W. TRENTON	308	1999	Continuing	9,646	9,646	0	0	0
A0969 9/11/01 LIBERTY STATE PARK MEMORIAL	292	2003	Continuing	12,991	5,958	0	0	7,033
A0984 NJ HEALTH LAB	293	2004	Continuing	2,874	2,547	0	207	120
A1061 DEP ROOF SYSTEM & COOLING TOWER	185	2007	Continuing	6,920	4,077	0	2,456	387
A1060 MUSEUM GALLERY RENOVATION	243	2008	Continuing	1,215	1,141	0	0	74
A1081 STATEHOUSE FIRE SEPARATION	246	2009	Continuing	127	127	0	0	0
A1080 NJ STATE MUSEUM PLAZA REPAIRS	141	2009	Completed	1,756	260	0	0	1,496
A1082 REPLACE JUSTICE COMPLEX ATRIUM GLASS	142	2009	Completed	487	487	0	0	0
A1085 NEW LISBON DEV. CENTER ENERGY AUDIT	145	2009	Completed	140	140	0	0	0
A1094 FACILITY ENERGY AUDIT-NJ STATE PRISON	146	2009	Completed	266	266	0	0	0
A1098 ENERGY AUDIT AT VINELAND DEV. CENTER	147	2009	Completed	194	194	0	0	0
A1099 ENERGY AUDIT AT NORTH JERSEY DEV. CENTER	148	2009	Completed	150	150	0	0	0
A1100 ENERGY AUDIT AT NJDOT HEADQUARTERS	149	2009	Completed	189	189	0	0	0
A1101 OIT HUB FACILITY UPGRADES	190	2009	Completed	3,981	1,653	0	0	2,328
A1103,1106 NEW LISBON HVAC SYSTEM	191	2010	Continuing	11,826	3,032	0	8,778	16
A1109 NJSP DIVISION HEADQUARTERS RISK MITIGATION	192	2010	Completed	733	522	0	4	207
A1097 SOIL REMEDIATION AT NORTHERN STATE PRISON	176	2010	Completed	455	455	0	0	0
A1101 OIT HUB ADDL UPS/PDU	309	2010	Continuing	4,573	1,653	0	0	2,920
A1107 ROOF INSULATION AT NEW LISBON DEV CENTER	150	2010	Completed	1,219	230	0	989	0

**Project Status Report**  
**Capital Improvement Projects FY2009 - FY 2015**  
*(000's)*

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1108 LIGHTING RETROFIT AT NEW LISBON DEV CTR	151	2010	Completed	1,272	339	0	933	0
A1105 MARINE LAB EMERGENCY BOILER	229	2010	Completed	128	0	0	0	128
A1078-UPS OARS	290	2010	Completed	448	448	0	0	0
A1087 JUSTICE COMPLEX UPS REPLACEMENT	188	2010	Completed	1,043	0	0	0	1,043
A1113 STATE HOUSE ANNEX ROOF REPAIR	152	2011	Completed	243	243	0	0	0
A1114 STATE HOUSE GUTTER & ROOF EDGES	153	2011	Completed	178	178	0	0	0
A1125 STATE HOUSE GARAGE PANEL REPAIR	155	2011	Completed	115	115	0	0	0
A1128 BANK STREET GARAGE ELEVATOR REPAIR	156	2011	Completed	173	173	0	0	0
A1136 STATE HOUSE HVAC REPLACEMENTS	157	2011	Completed	178	0	0	178	0
A1130 JUSTICE COMPLEX RECONFIGURATION	202	2011	Completed	337	337	0	0	0
A1132 GREYSTONE PARK DEMOLITION	204	2011	Continuing	2,085	2,085	0	0	0
A1139 JUSTICE COMPLEX FIRE PROTECTION UPGRADES	208	2011	Continuing	250	250	0	0	0
A1140 DEP EXTERIOR FACADE REPAIRS	209	2011	Continuing	853	853	0	0	0
A1133 MARLBORO HOSPITAL DEMOLITION	205	2011	Continuing	1,232	1,232	0	0	0
A1134 STATE OFFICE BUILDING DEHUMIDIFICATION	206	2011	Continuing	250	250	0	0	0
A1148,1149 BROADCAST TOWER RENOVATIONS	213	2012	Continuing	1,359	0	0	0	1,359
A1152 OIT HUB ROOF REPLACEMENT	216	2012	Completed	679	679	0	0	0
A1155 DISTRIBUTION CENTER ROOF REPLACEMENT	217	2012	Continuing	827	827	0	0	0
A1143 REPLACE ROOF AT DCA BUILDING	210	2012	Completed	670	670	0	0	0

**Project Status Report**  
**Capital Improvement Projects FY2009 - FY 2015**  
(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1146 CAPITOL COMPLEX ROOF REPAIRS	212	2012	Completed	176	176	0	0	0
A1144 STATE HOUSE TV STUDIO	250	2012	Completed	126	0	0	0	126
A1151 RELOCATE MECH ROOM-VISITORS CT	310	2012	Continuing	219	219	0	0	0
A1126 ESH CORNICE & ROOF REPAIR	291	2012	Completed	115	115	0	0	0
A1137 DEHUMIDIFICATION AT DCA HEADQUARTERS	249	2012	Continuing	125	125	0	0	0
A1157 225 WEST STATE - WATERPROOF	219	2013	Planning	828	828	0	0	0
A1191 JUSTICE-UPS UPGRADE	312	2013	Continuing	2,711	269	0	0	2,442
A1158 NJN ROOF - HVAC	273	2013	Planning	4,573	4,573	0	0	0
A1177 NJPHL-SANDY REPAIRS	284	2013	Completed	245	245	0	0	0
A1112 NEW LISBON PAY FOR PERF.	272	2013	Planning	229	229	0	0	0
A1164 TREASURY PRINT SHOP-INSULATE CHILLED WATER P	278	2013	Planning	258	258	0	0	0
A1171 ROEBLING PLAZA REPAIRS	281	2013	Completed	161	18	0	0	143
A1175 MVC-BAS & LIGHTING CONTROL UPGRADES	282	2013	Planning	495	495	0	0	0
A1183 ROOF REPLACE SANDY HOOK LAB	285	2013	Planning	231	0	0	0	231
A1185 TREASURY OWNED BLDG. ASSESSMENT	286	2013	Planning	1,166	622	0	0	544
A1168 NEW TELECOMMUNICATION SERVICES RISR UPGRADE	280	2013	Planning	349	349	0	0	0
A1160 STATE HOUSE ELEVATOR UPGRADE	294	2013	Continuing	846	846	0	0	0
A1169 REPLACE TOILET CHAIR CARRIERS	295	2013	Continuing	200	107	0	0	93
A1187 PLAZE PAVER LEVELING	296	2013	Continuing	150	150	0	0	0

**Project Status Report**  
**Capital Improvement Projects FY2009 - FY 2015**  
*(000's)*

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1188 LABOR ROOF REPLACEMENT	297	2013	Continuing	831	831	0	0	0
A1189 H&A ROOF REPLACEMENT	298	2013	Continuing	1,041	1,041	0	0	0
A1190 PRINT SHOP ROOF REPLACEMENT	299	2013	Continuing	455	455	0	0	0
A1193 ELEVATOR UPGRADES-LABOR BLDG	300	2013	Planning	3,462	3,312	0	0	150
A1163 EMERGENCY GENERATOR DISTRIBUTION CTR	277	2013	Completed	162	0	0	0	162
A1159 DCA-FACADE MAINTENANCE	274	2013	Continuing	106	106	0	0	0
A1160 STATE HOUSE ELEVATOR UPGRADES	275	2013	Planning	846	846	0	0	0
A1162 LABOR - CHILLER COMPRESSOR	276	2013	Continuing	224	119	0	0	105
A1186 JUSTICE COMPLEX - LOADING DOCK REPAIR	287	2013	Planning	141	141	0	0	0
A1199 UST SITE REMEDIATION TPH	302	2014	Planning	534	534	0	0	0
A1201 ROOF REPAIR CAPITOL COMPLEX	303	2014	Planning	1,216	1,216	0	0	0
A1195 ASHBY-AIR DUCT CLEANING	301	2014	Planning	1,635	1,635	0	0	0
A1203 L-220 RENOV NJSP HEALTH & AGRIC	305	2014	Planning	389	389	0	0	0
A1209 EMERGENCY GENERATOR	306	2014	Planning	4,900	4,900	0	0	0
A1213 DESIGN ELEVATOR UPGRADES AT DEP	307	2014	Planning	3,340	3,340	0	0	0
A1196 CAP PLACE-WATER INFILTRATION	314	2014	Continuing	2,447	2,447	0	0	0
A1212 SH ANNEX EAST BASEMENT REMED	317	2014	Continuing	416	416	0	0	0
A1194 BUG LAB - ROOF	313	2014	Continuing	357	357	0	0	0
A1202 HUB PERMANENT PWR NJSP DIV HQ	304	2014	Planning	4,864	2,783	0	0	2,081

## Project Status Report

### Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1224 STATEHOUSE CRAC REPLACEMENT	321	2015	Continuing	138	0	0	0	138
A1231 ROOF REPLACEMENT@RECORD STORAGE	323	2015	Planning	380	380	0	0	0
A1217 MARY ROEBLING ELEVATOR UPGRADES	318	2015	Planning	2,384	2,384	0	0	0
A1225 MVC PARKING GARAGE MAINTEN.	322	2015	Planning	1,326	1,326	0	0	0
A1219 ENERGY SAVINGS IMPROVEMENT PROGRAM	320	2015	Planning	2,000	2,000	0	0	0
A1236 ADDITION OF UPS W/PHASED	325	2015	Planning	141	0	0	0	141
<b>TOTAL FOR: STATEWIDE CAPITAL PROJECTS</b>				<b>\$119,000</b>	<b>\$81,988</b>	<b>\$0</b>	<b>\$13,545</b>	<b>\$23,467</b>

<b>Department Totals</b>	<b>\$121,909</b>	<b>\$84,469</b>	<b>\$0</b>	<b>\$13,545</b>	<b>\$23,895</b>
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***SECTION IV B***

***PROJECT STATUS REPORT***

***FISCAL 2009 – 2015***

***Seven Year Historical Summary:***

***New Jersey Institute of Technology***

***Rowan University***

***Rutgers, The State University***

***Kean University***

***New Jersey City University***

***Montclair State University***

***Ramapo College of New Jersey***

***Stockton University***

***The College of New Jersey***

***Thomas Edison State University***

***William Paterson University***



## Project Status Report

### Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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## New Jersey Institute of Technology

### NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LABORATORIES, CLASSROOMS, AND STUDIO FOR STEM	32	2013	Completed	79,137	0	66,342	0	12,795
CENTER FOR INTEGRATIVE LIFE SCIENCES	33	2014	Completed	19,000	0	13,500	0	5,500
WELLNESS EVENTS CENTER	34	2015	Continuing	102,000	0	92,000	0	10,000
PARKING DECK	35	2015	Continuing	23,800	0	23,800	0	0

**TOTAL FOR:**

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

**\$223,937**

**\$0**

**\$195,642**

**\$0**

**\$28,295**

**Department Totals**

**\$223,937**

**\$0**

**\$195,642**

**\$0**

**\$28,295**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Rowan University

#### UNIVERSITY WIDE

T12 TO T8 LAMP REPLACEMENTS CAMPUS WIDE	145	2014	Continuing	680,000	0	0	0	680,000
CLASSROOM UPGRADES & ELECTRONIC MODIFICATIONS CAMP	146	2014	Continuing	275,000	0	0	0	275,000
BOLE HALL HVAC IMPROVEMENTS AND RENOVATIONS	147	2014	Continuing	3,300,000	0	0	0	3,300,000
WEST CAMPUS	142	2014	Continuing	288,021	0	0	0	288,021
ASSOCIATED ART WORK FOR TOWNHOUSES	143	2014	Continuing	300,000	0	0	0	300,000
EPA/CHESTNUT/REC CTR PARKING AND PLAZA RESTORATION	144	2015	Continuing	1,750,000	0	0	0	1,750,000
301 HIGH STREET RENOVATION	148	2015	Continuing	6,700,000	0	0	0	6,700,000
BLOCK 189 DEMOLITION/PARKING LOT	149	2015	Continuing	1,676,000	0	0	0	1,676,000
CAMDEN BANK RENOVATION PHASE II	150	2015	Continuing	17,622,760	0	0	0	17,622,760
BOZORTH & WESTBY HVAC UPGRADES AND BUILDING IMPROV	151	2015	Continuing	7,934,403	0	0	0	7,934,403
CENTRAL UTILITY PLANT UPGRADES	152	2015	Continuing	8,500,000	0	0	0	8,500,000
EPA GAS MAIN REPLACEMENT	153	2015	Continuing	350,000	0	0	0	350,000

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$49,376,184                      \$0                      \$0                      \$0                      \$49,376,184**

#### ROWAN UNIVERSITY

ROHRER COLLEGE OF BUSINESS BUILDING	140	2014	Planning	64,735	0	40,393	0	24,342
COLLEGE OF ENGINEERING FACILITY EXPANSION	141	2014	Planning	64,265	0	45,958	0	18,307

**TOTAL FOR:  
ROWAN UNIVERSITY**

**\$129,000                      \$0                      \$86,351                      \$0                      \$42,649**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<b>Department Totals</b>			<b>\$49,505,184</b>	<b>\$0</b>	<b>\$86,351</b>	<b>\$0</b>	<b>\$49,418,833</b>

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Rutgers, The State University

#### RUTGERS, THE STATE UNIVERSITY

ATLANTIC CAPE COMMUNITY COLLEGE FACILITY	331	2011	Completed	7,500	0	0	0	7,500
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<b>TOTAL FOR: RUTGERS, THE STATE UNIVERSITY</b>				<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
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#### RUTGERS, UNIVERSITY WIDE

HIGH TEMPERATURE HOT WATER IMPROVEMENTS	334	2009	Completed	8,000	0	0	0	8,000
MAJOR DEFERRED MAINTENANCE PROJECTS 2009	307	2009	Completed	20,950	0	0	0	20,950
EXTRAORDINARY DEFERRED MAINTENANCE PROJECTS 2009	308	2009	Completed	7,015	0	0	0	7,015
MAJOR DEFERRED MAINTENANCE PROJECTS 2010	309	2010	Completed	30,870	0	0	0	30,870

<b>TOTAL FOR: RUTGERS, UNIVERSITY WIDE</b>				<b>\$66,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,835</b>
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# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### RUTGERS, NEWARK CAMPUS

CENTRAL HEATING PLANT UPGRADE	303	2009	Completed	3,700	0	0	0	3,700
PARKING DECK ACQUISITION	304	2009	Completed	9,000	0	0	0	9,000
15 WASHINGTON STREET	315	2010	Completed	85,000	0	0	0	85,000
LIFE SCIENCE II NEWARK	311	2011	Under Construction	59,000	0	0	0	59,000
NJ DENTAL SCHOOL LAB RENOVATION- RBHS	320	2012	Under Construction	16,000	0	0	0	16,000
NJ DENTAL SCHOOL ORAL HEALTH PAVILION - RBHS	318	2012	Under Construction	13,500	0	0	0	13,500
SHRP CLINICAL LAB RENO - RBHS	319	2012	Under Construction	4,030	0	0	0	4,030
MINOR CAPITAL PROJECTS AND RENOVATIONS	342	2012	Completed	4,736	0	0	0	4,736
COOLING TOWER REPLACEMENT AND HVAC UPGRADES	343	2012	Completed	1,068	0	0	0	1,068
REDEVELOPMENT OF HAHNE DEPT STORE	344	2014	Continuing	25,000	0	0	0	25,000
BERGEN BLDG LEVEL GA HVAC UPGRADE	336	2014	Planning	3,000	0	0	0	3,000
LOW VOLTAGE NETWORK PROTECTORS - RBHS CAMPUS	337	2014	Planning	5,000	0	0	0	5,000

**TOTAL FOR:**

**RUTGERS, NEWARK CAMPUS**

**\$229,034**

**\$0**

**\$0**

**\$0**

**\$229,034**

**Project Status Report**  
**Capital Improvement Projects FY2009 - FY 2015**  
*(000's)*

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<b><u>RUTGERS, PISC/N. BRUNSWICK</u></b>								
NELSON BIOLOGY C-WING RENOVATIONS	299	2009	Completed	10,800	0	0	0	10,800
RUTGERS STADIUM WELCOME LOUNGE	302	2009	Completed	4,875	0	0	0	4,875
LIVINGSTON CAMPUS HOUSING COMPLEX 1,500 BEDS	293	2009	Completed	215,000	0	0	0	215,000
BUSCH CAMPUS HOUSING COMPLEX 500 BEDS	294	2009	Completed	57,000	0	0	0	57,000
RUTGERS BUSINESS SCHOOL - NEW BRUNSWICK	300	2009	Completed	85,000	0	0	0	85,000
INSTITUTE FOR FOOD NUTRITION HEALTH	317	2011	Completed	55,000	0	35,000	0	20,000
LIVINGSTON INFRASTRUCTURE	322	2011	Completed	10,000	0	0	0	10,000
TILLETT CLASSROOM PROJECT	323	2011	Completed	13,500	0	0	0	13,500
MUSIC CENTER EXPANSION - MORTENSEN HALL	324	2011	Completed	12,500	0	0	0	12,500
7 KILMER ROAD	321	2011	Completed	3,500	0	0	0	3,500
SEMINARY & ASSOCIATED PROPERTY DEVELOPMENT	314	2012	Under Construction	295,000	0	55,000	0	240,000
MINOR CAPITAL PROJECTS AND RENOVATIONS	340	2012	Completed	12,054	0	0	0	12,054
BISHOP QUADS RESIDENCE HALL UPGRADES	338	2012	Completed	13,000	0	0	0	13,000
CHEMISTRY& CHEMICAL BIOLOGY -NB	310	2012	Under Construction	115,000	0	82,000	0	33,000
SOLAR CANOPY PROJECT	330	2012	Completed	40,800	0	0	0	40,800
JAMESON RESIDENCE HALL / GLOBAL VILLAGE	335	2012	Continuing	11,500	0	0	0	11,500
PHARMACY SCHOOL ADDITION	313	2012	Continuing	37,500	0	0	0	37,500
MINOR CAPITAL PROJECTS AND RENOVATIONS	341	2013	Completed	6,735	0	0	0	6,735
BUSCH CAMPUS INFRASTRUCTURE IMPROVEMENTS	339	2013	Completed	10,000	0	0	0	10,000

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
TILLET HALL - RENOVATE LEARNING RESOURCE CENTER	345	2014	Continuing	1,196	0	0	0	1,196
COLLEGE AVE. GYM PHASE II ROOFS	352	2014	Continuing	3,941	0	0	0	3,941
MILLER HALL CLASSROOM RENOVATION	353	2014	Continuing	1,017	0	0	0	1,017
WOODBURY BUNTING COBB DORM LOBBY AND PATIO RENOVAT	347	2014	Completed	1,350	0	0	0	1,350
JANICE LEVIN BLDG. - HVAC UPGRADE	346	2014	Under Construction	2,800	0	0	0	2,800
33 KNIGHTSBRIDGE ROAD - 3RD FL RENOVATION	348	2014	Under Construction	3,756	0	0	0	3,756
HIGHPOINT SOLUTIONS STADIUM-ADDITIONAL TOILETS TO	349	2014	Continuing	1,892	0	0	0	1,892
HENDERSON APARTMENT RENOVATIONS UNITS 33-48	350	2014	Completed	1,115	0	0	0	1,115
QUAD 1 BUILDINGS - CENTER HALL BATHROOM RENOVATION	351	2014	Continuing	1,414	0	0	0	1,414

**TOTAL FOR:**  
**RUTGERS, PISC/N. BRUNSWICK** \$1,027,245      \$0      \$172,000      \$0      \$855,245

### RUTGERS, CAMDEN CAMPUS

ENGLISH LANGUAGE SERVICES CENTER (ELS) RENOVATION	354	2010	Under Construction	1,943	0	0	0	1,943
CAMDEN STUDENT HOUSING PROJECT	327	2011	Completed	55,000	0	0	0	55,000
EARLY LEARNING RESEARCH ACADEMY	328	2011	Completed	3,900	0	0	0	3,900
ALUMNI HOUSE 312 COOPER STREET	325	2012	Under Construction	2,500	0	0	0	2,500
NURSING & SCIENCE CAMDEN	312	2012	Continuing	62,600	0	46,875	0	15,725
305 COOPER STREET - WRITERS HOUSE	316	2012	Under Construction	4,500	0	0	0	4,500

**TOTAL FOR:**  
**RUTGERS, CAMDEN CAMPUS** \$130,443      \$0      \$46,875      \$0      \$83,568

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**Department Totals** **\$1,461,057      \$0      \$218,875      \$0      \$1,242,182**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Kean University

**KEAN UNIVERSITY**

FIRE ALARM ANNUNCIATION SYSTEM

NORTH AVENUE MULTIPURPOSE ACADEMIC BUILDING

EAST CAMPUS CLASSROOM

PERFORMING ARTS INSTRUCTIONAL FACILITY EXPANSION A

1	1998	Planning	608	608	0	0	0
10	2014	Under Construction	35,700	0	35,700	0	0
11	2014	Completed	1,987	0	1,987	0	0
12	2014	Under Construction	3,150	0	3,150	0	0

**TOTAL FOR:  
KEAN UNIVERSITY**

**\$41,445      \$608      \$40,837      \$0      \$0**

**Department Totals**

**\$41,445      \$608      \$40,837      \$0      \$0**



# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### New Jersey City University

#### UNIVERSITY WIDE

SCIENCE BUILDING RENOVATION AND ADDITION

61	2013	Planning	32,000	0	0	0	32,000
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**TOTAL FOR:  
UNIVERSITY WIDE**

**\$32,000      \$0      \$0      \$0      \$32,000**

#### NEW JERSEY CITY UNIVERSITY

REPLACE SCIENCE HALL ELEVATOR

29	2010	Planning	500	500	0	0	0
44	2011	Continuing	8,400	8,400	0	0	0
43	2012	Planning	5,250	5,250	0	0	0
36	2015	Planning	500	500	0	0	0

**TOTAL FOR:  
NEW JERSEY CITY UNIVERSITY**

**\$14,650      \$14,650      \$0      \$0      \$0**

**Department Totals**

**\$46,650      \$14,650      \$0      \$0      \$32,000**

Project Status Report

Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Montclair State University

**Project Status Report**  
**Capital Improvement Projects FY2009 - FY 2015**  
(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**MONTCLAIR STATE UNIVERSITY**

BOND HOUSE RENOVATIONS	20	2000	Continuing	0	0	0	0	0
COMMUNICATION AND MEDIA PHASE TWO	36	2014	Under Construction	52,800	0	0	0	52,800
ENTERPRISE RESOURCE PLANNING SYSTEM	40	2014	Under Construction	55,000	0	0	0	55,000
CAMPUS INFRASTRUCTURE IMPROVEMENTS	41	2014	Continuing	0	0	0	0	0
CAPITAL RENEWAL AND REPLACEMENT	42	2014	Continuing	0	0	0	0	0
COLLEGE HALL RENOVATION	33	2014	Planning	30,000	0	0	0	30,000
CENTER ENVIRONMENTAL & LIFE SCIENCE	27	2014	Completed	52,378	0	39,284	0	13,094
SCHOOL OF BUSINESS	28	2014	Completed	62,505	0	46,879	0	15,626
LIFE HALL RENOVATION	38	2015	Continuing	0	0	0	0	0
ART AND DESIGN RENOVATION	39	2015	Continuing	0	0	0	0	0
HIGH AVAILABILITY UNINTERRUPTED POWER	30	2015	Planning	700	0	700	0	0
NETWORKING EQUIPMENT & SYSTEMS	31	2015	Under Construction	6,250	0	6,250	0	0
PARTRIDGE HALL RENOVATION	34	2015	Planning	0	0	0	0	0
SCIENCE-RICHARDSON, SCIENCE & MALLORY	35	2015	Continuing	0	0	0	0	0
CONVERSION TO I/P TELEPHONE SERVICE	29	2015	Planning	700	0	700	0	0
STUDENT CENTER RENOVATION	44	2015	Continuing	0	0	0	0	0
INSTRUCTIONAL TECHNOLOGY UPGRADE	45	2015	Continuing	0	0	0	0	0
WARD SITE RENOVATION	37	2015	Under Construction	10,100	0	0	0	10,100

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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TOTAL FOR:  
MONTCLAIR STATE UNIVERSITY

	\$270,433	\$0	\$93,813	\$0	\$176,620
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Department Totals

	\$270,433	\$0	\$93,813	\$0	\$176,620
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Project Status Report

Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Ramapo College of New Jersey

**Project Status Report**  
**Capital Improvement Projects FY2009 - FY 2015**  
*(000's)*

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<b>UNIVERSITY WIDE</b>								
STUDENT CENTER HVAC RENOVATION & UPGRADE	158	2009	Completed	8,000	0	0	0	8,000
ACADEMIC BUILDING RE-ROOFING	157	2010	Completed	3,200	0	0	0	3,200
PHASE II HOUSING RENOVATION	154	2011	Completed	5,300	0	0	0	5,300
G-WING RENOVATION & ADDITION	155	2011	Completed	60,000	0	0	0	60,000
NEW ELECTRIC SWITCHGEAR	151	2011	Completed	750	0	0	0	750
RENOVATIONS A-,D- & E-WINGS	152	2011	Completed	6,000	0	0	0	6,000
PHOTOVOLTAIC SYSTEM	160	2011	Under Construction	20,000	0	0	0	20,000
SPRINKLER SYSTEM INSTALLATION, A-WING	161	2012	Completed	75	0	0	0	75
HVAC REPLACEMENT, A & B WINGS	159	2012	Completed	2,200	0	0	0	2,200
ARCH COURTYARD	153	2012	Completed	500	0	0	0	500
SCOREBOARDS ATHLETIC FIELDS	162	2012	Completed	250	0	0	0	250
COLLEGE COMMONS (CARRIAGE HOUSE CONVERSION)	163	2012	Planning	1,000	0	0	0	1,000
HAVEMEYER HOUSE RE-ROOFING	156	2012	Completed	400	0	0	0	400
NEW CHILLER, ANISFIELD SCHOOL OF BUSINESS	165	2012	Completed	886	0	0	0	886
GENERATOR, SPORTS & REC. CTR.	164	2013	Completed	330	0	0	0	330
STUDENT CTR. DINING ALTERATIONS -- PHASE I	169	2014	Under Construction	3,500	0	0	0	3,500
STUDENT CTR. DINING ALTERATIONS -- PHASE II	170	2014	Planning	4,200	0	0	0	4,200
PHASE I ACADEMIC BLDG. CORE RENOVATIONS	171	2014	Under Construction	2,200	2,200	0	0	0
COLLEGE PARK APTS. INTERIOR RENOVATIONS	172	2014	Under Construction	16,900	8,800	0	0	8,100

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
OFFICE OF PUBLIC SAFETY RELOCATION	173	2014	Planning	900	0	900	0	0
TECHNOLOGY INFRASTRUCTURE UPGRADE	174	2014	Under Construction	1,320	393	927	0	0
LIBRARY ARCHIVES	175	2014	Completed	195	195	0	0	0
RECORDING STUDIO - H-WING	176	2014	Under Construction	295	295	0	0	0
RESIDENCE LIFE WI-FI	177	2014	Completed	750	750	0	0	0
SENIOR ADMINISTRATIVE SUITE RENOVATIONS	166	2015	Planning	1,000	1,000	0	0	0
BIRCH MANSION ENTRY REPAIRS	167	2015	Planning	350	350	0	0	0
COMPACTORS/BERM LANDSCAPING	168	2015	Under Construction	450	450	0	0	0
<b>TOTAL FOR: UNIVERSITY WIDE</b>				<b>\$140,951</b>	<b>\$14,433</b>	<b>\$1,827</b>	<b>\$0</b>	<b>\$124,691</b>

### RAMAPO COLLEGE OF NEW JERSEY

MANSION LANDSCAPING/PAVING PHASE II	150	2009	Completed	100	0	0	0	100
INTERIOR SIGNAGE	140	2012	Continuing	300	0	0	0	300
<b>TOTAL FOR: RAMAPO COLLEGE OF NEW JERSEY</b>				<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>

### **Department Totals**

<b>\$141,351</b>	<b>\$14,433</b>	<b>\$1,827</b>	<b>\$0</b>	<b>\$125,091</b>
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# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Stockton University

#### STOCKTON UNIVERSITY

CAMPUS SIGNAGE	82	2010	Completed	300	0	0	0	300
MAIN ENTRANCE TRAFFIC IMPROVEMENTS	87	2010	Completed	2,501	0	0	0	2,501
UNIFIED SCIENCE CENTER	83	2010	Completed	33,966	0	0	0	33,966
C/D COURTYARD RENOVATIONS	84	2010	Completed	868	868	0	0	0
ATHLETIC & RECREATION IMPROVEMENTS	90	2010	Completed	2,449	2,449	0	0	0
REPLACEMENT OF BUILDING 33 CHILLER	88	2010	Completed	252	252	0	0	0
L-WING RENOVATIONS	85	2010	Completed	7,245	0	0	0	7,245
PAC RETROFIT	89	2010	Completed	2,000	0	0	0	2,000
PLANT MANAGEMENT - BUILDING #2	91	2011	Completed	1,747	0	0	0	1,747
ALTERNATE ELECTRICAL POWER	86	2011	Completed	2,500	2,500	0	0	0
ADDITIONAL MULTIDISCIPLINARY CLASSROOM BUILDING	93	2014	Planning	13,522	0	13,522	0	0
UNIFIED SCIENCE CENTER - SCIENCE BUILDING ADDITION	92	2014	Planning	21,465	0	21,465	0	0

**TOTAL FOR:**

**STOCKTON UNIVERSITY**

**\$88,815**

**\$6,069**

**\$34,987**

**\$0**

**\$47,759**

**Department Totals**

**\$88,815**

**\$6,069**

**\$34,987**

**\$0**

**\$47,759**



# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### The College of New Jersey

#### THE COLLEGE OF NEW JERSEY

STEM BUILDING	10	2013	Under Construction	64,000	0	40,000	0	24,000
STEM PHASE 2	11	2015	Planning	6,000	0	6,000	0	0

TOTAL FOR: THE COLLEGE OF NEW JERSEY	<b>\$70,000</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$24,000</b>
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<b>Department Totals</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$24,000</b>
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# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Thomas Edison State University

#### UNIVERSITY WIDE

102 WEST STATE RENOVATION	10	2014	Completed	2,338	0	1,397	0	941
NURSING EDUCATION CENTER	9	2014	Under Construction	24,758	0	12,726	0	12,032
KELSEY/TOWNHOUSES RENOVATIONS	11	2014	Under Construction	2,642	0	1,913	0	729

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$29,738      \$0      \$16,036      \$0      \$13,702**

**Department Totals**

**\$29,738      \$0      \$16,036      \$0      \$13,702**

# Project Status Report

## Capital Improvement Projects FY2009 - FY 2015

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### William Paterson University

#### WILLIAM PATERSON UNIVERSITY

ACADEMIC SERVICES  
RELOCATION AND RENOVATION

1	2011	Completed	1,000	0	0	0	1,000
2	2014	Completed	30,000	0	30,000	0	0

HEALTH SCIENCES BUILDING

**TOTAL FOR:**

**WILLIAM PATERSON UNIVERSITY**

**\$31,000      \$0      \$30,000      \$0      \$1,000**

**Department Totals**

**\$31,000      \$0      \$30,000      \$0      \$1,000**

*Appendix A*

***NEW JERSEY COMMISSION ON CAPITAL  
BUDGETING AND PLANNING  
STATUTES***

**NEW JERSEY STATUTES ANNOTATED**  
**TITLE 52. STATE GOVERNMENT, DEPARTMENTS AND OFFICERS**  
**SUBTITLE 1. GENERAL PROVISIONS**  
**CHAPTER 9S. COMMISSION ON CAPITAL BUDGETING AND PLANNING**

**52:9S-1. Definitions**

As used in this act, the following words and terms shall have the following meanings, unless the context shall indicate another or different meaning or intent:

a. "Capital project" means any undertaking which is to be financed or funded or is proposed to be financed or funded by the issuance of bonds, notes or other evidences of indebtedness of the State or any public authority thereof; or any undertaking which is to be financed or funded or is requested to be financed or funded by an appropriation in the annual budget, where the expenditure therefore is, by statute, or under standards as they may be prescribed from time to time by the Department of the Treasury, a capital expenditure.

b. "Commission" means the New Jersey Commission on Capital Budgeting and Planning created by section 2 of this act;

c. "Plan" means the State Capital Improvement Plan provided for by subsection a. of section 3. of this act.

d. "State agency" means an executive or administrative department, office, public authority or other instrumentality of State Government.

**52:9S-2. New Jersey Commission on Capital Budgeting and Planning**

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments.

The President of the Senate shall make the first appointment of a public member upon the

expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

A chairman of the commission shall be selected annually by the membership of the commission from among the public members.

Members of the commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

### **52:9S-3. Preparation of State Capital Improvement Plan**

a. The commission shall each year prepare a State Capital Improvement Plan containing its proposals for State spending for capital projects, which shall be consistent with the goals and provisions of the State Development and Redevelopment Plan adopted by the State Planning Commission and shall be prepared after consultation with the New Jersey Council of Economic Advisors, created pursuant to P.L.1993, c. 149 (C. 52:9H-34 et seq.). Copies of the plan shall be submitted to the Governor and the Legislature no later than December 1 of each year. The plan shall provide:

(1) A detailed list of all capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(2) The forecasts of the commission as to the requirements for capital projects of State agencies for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of recommended appropriations of bond funds from issues of bonds previously authorized;

(4) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) Recommendations as to the maintenance of physical properties and equipment of State agencies;

(6) Recommendations which the commission deems appropriate as to the use of properties reported in subsection c. of this section;

(7) A report on the State's overall debt. This report shall include information on the outstanding general obligation debt and debt service costs for the prior fiscal year, the current fiscal year, and the estimated amount for the subsequent five fiscal years. In addition, the report shall provide similar information on capital leases and installment obligations. In addition, the report shall provide similar information on the following long-term debt obligations: all items comprising long-term liabilities as recorded in a schedule of long-term debt changes (bonded and non-bonded) in the State's annual comprehensive financial report prepared pursuant to section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), the unfunded actuarial accrued liability for State administered retirement systems, and the unfunded actuarial accrued liabilities for post-retirement medical and other benefits;

(8) An assessment of the State's ability to increase its overall debt and a recommendation on the amount of any such increase. In developing this assessment and recommendation, the commission shall consider those criteria used by municipal securities rating services in rating governmental obligations; and

(9) Such other information as the commission deems relevant to the foregoing matters.

b. Each State agency shall no later than August 15 of each year provide the commission with:

(1) A detailed list of capital projects which each State agency seeks to undertake or continue for its purposes in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with such relevant supporting data as the commission requests;

(2) Forecasts as to the requirements for capital projects of such agency for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of requested appropriations of bond funds from issues of bonds previously authorized;

(4) A report on capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) A report as to the maintenance of its physical properties and capital equipment;

(6) Such other information as the commission may request.

c. Each State agency shall, when requested, provide the commission with supplemental information in addition to that to be available to the commission under the computerized record keeping of the Department of the Treasury, Bureau of Real Property Management, concerning any real property owned or leased by the agency including its current or future availability for other State uses.

d. A copy of the plan shall also be forwarded to the Division of Budget and Accounting each year upon its completion, and the portion of the plan relating to the first fiscal year thereof shall, to the extent it treats of capital appropriations in the annual budget, constitute the recommendations of the commission with respect to such capital appropriations in the budget for the next fiscal year.

**52:9S-4. Review of bills introduced in legislature**

The commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

**52:9S-5. Public hearings**

The commission may conduct public hearings in furtherance of its general purposes at such place or places as it shall designate, at which it may request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public.

**52:9S-6. Rules and regulations**

The commission may adopt such rules and regulations as it shall deem necessary or desirable to carry out its purposes as provided by this act.

**52:9S-7. Executive director; employment; compensation; division of bureau of capital planning; other employees**

The commission may employ and fix the compensation of an executive director who shall be its secretary and principal executive officer. The commission shall be staffed by the Division of Budget and Accounting of the Department of the Treasury. There is hereby created within said division a bureau of capital planning for this purpose. The commission may also employ such other stenographic, clerical and expert assistance, and incur such traveling and other miscellaneous expenses as it may deem necessary in order to perform its duties and as may be within the limits of funds appropriated or otherwise made available to it.

**52:9S-8. Assistance for commission and division of budget and accounting; advisory committees**

a. The commission and the Division of Budget and Accounting shall be entitled to call to their assistance such personnel of any State agency, municipality or political subdivision as they may require in order to perform their duties hereunder.



b. The Office of Fiscal Affairs and other State agencies shall also assist the commission in the performance of its functions. The commission may make use of existing studies, surveys, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State. Each such agency, municipality or subdivision is hereby authorized to make the same available to the commission so that the commission may have available to it current information with respect to the capital plans and programs of each such agency, municipality or subdivision.

c. The officers and personnel of any State agency, municipality or political subdivision, and any other person may serve at the request of the commission upon such advisory committees as the commission may create and such officers and personnel may serve upon such committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights and privileges which they otherwise enjoy.

(End)

*Appendix B*

***NEW JERSEY COMMISSION ON CAPITAL  
BUDGETING AND PLANNING  
BY-LAWS***

**BY-LAWS  
THE NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND  
PLANNING**

Adopted on September 10, 1999

**PREAMBLE**

The By-laws are being adopted pursuant to P.L. 1975, Chapter 208, Section 6 (the "Act") by the New Jersey Commission on Capital Budgeting and Planning (the "Commission").

**ARTICLE I  
GENERAL PROVISIONS**

Section 1. - **SCOPE OF PROVISIONS OF BY-LAWS**

These By-laws are intended to supplement and interpret the provisions creating and governing the New Jersey Commission on Capital Budgeting and Planning (P.L. 1975, c. 208).

Section 2. - **NAME OF THE COMMISSION**

The name of the Commission shall be the "New Jersey Commission on Capital Budgeting and Planning".

Section 3. - **PRINCIPAL OFFICE**

The principal office of the Commission shall be the Department of the Treasury, Office of Management and Budget, Sixth Floor, 33 West State Street, Trenton, New Jersey. All communications shall be addressed to its principal office. The Commission may also have offices at such other places within the State of New Jersey as the business of the Commission may require or make desirable as determined by the Commission.

Section 4. - **SEAL**. Reserved.

## **ARTICLE II MEMBERS**

### MEMBERS

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The Commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at their pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments. The President of the Senate shall make the first appointment of a public member upon the expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

Members of the Commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

## **ARTICLE III OFFICERS**

### Section 1. - OFFICERS

The officers of the Commission shall be the Chairperson and the Vice-Chairperson.

### Section 2. - CHAIRPERSON

The Chairperson of the Commission shall be a public member selected annually by the membership of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Chairperson shall preside at all meetings of the Commission and have general control over the business and affairs of the Commission, subject to the direction of the Commission.

Section 3. - VICE CHAIRPERSON

The Vice Chairperson shall be elected from among the public members of the Commission at each annual meeting of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Vice Chairperson shall preside over all meetings in the absence of the Chairperson and shall perform the duties of the Chairperson in the event the Office of the Chairperson is vacant or in the event the Chairperson is unable to perform such duties by reason of illness, disability or absence. The Vice Chairperson shall have such other duties and powers as conferred by the members of the Commission.

Section 4. - REMOVAL OF OFFICERS AND COMMISSIONERS

The Commission shall have no authority to remove an individual from a position as a Commission member. This power shall remain with the appointing authority. The Commission may remove an Officer by a vote of the majority of the Commission.

**ARTICLE IV  
STAFF**

Section 1. - EXECUTIVE DIRECTOR

The Director of the Division of Budget and Accounting shall name an Executive Director, and the services of the Executive Director shall be offered pro bono subject to the approval by the Commission.

The Executive Director shall serve as the Chief Administrative Officer and Secretary of the Commission. The Executive Director shall keep the official records of the Commission, minutes of the actions taken at the meetings of the Committee, the seal of the Commission, and shall certify, when required, copies of records and shall from time to time perform such other duties as shall be assigned by the Commission. The Executive Director shall prepare the State Capital Improvement Plan to be submitted to the Governor and the Legislature.

Section 2. - STAFF AND OTHER PERSONNEL

- a. The staff shall be provided by the Division of Budget and Accounting of the Department of the Treasury from the Bureau of Capital Planning;
- b. The Commission shall be entitled to call to their assistance, such personnel of any State agency, municipality or political subdivision as may be required in order to perform their duties;
- c. Pursuant to P.L. 1975, Chapter 208 the Commission shall be entitled to make use of existing studies, survey, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State.

d. The Commission may conduct public hearings in furtherance of its general purposes and request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public at such place or places and at such times it shall designate.

Section 3. - PROFESSIONAL SERVICES

Upon recommendation of the Executive Director, the Commission may approve professional services required for the efficient and effective operation of the Commission. Professional services as used in this section may include, but are not limited to, the services of bond counsel, engineering and appraisal services, financial and credit reporting services, and architectural services in order to perform the duties and are within the limits of funds appropriated or otherwise made available to the Commission.

Section 4. - CONTRACTING POWERS

The Commission shall follow all State of New Jersey, Department of the Treasury procurement and contracting procedures.

**ARTICLE V  
MEETINGS**

Section 1. - ANNUAL MEETING

An annual meeting of the Commission shall be held at which the Commission shall take the following actions:

(a.) adopt the annual notice of meetings required by the "Open Public Meetings Act", P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) as amended.

(b.) elect a Chairperson and Vice Chairperson pursuant to Article III, Section 2 and 3 of these By-laws.

Section 2. - REGULAR MEETINGS

Unless changed by the Executive Director, at least five regular meetings of the Commission shall be held at a time and place to be designated by the Executive Director. Adequate notice as defined under the "Open Public Meetings Act," P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) shall be given by the Executive Director.

Any meeting by the Commission may be held by telephone conference call, provided that such meetings are consistent with the provisions of the "Open Public Meeting Act".

Section 3. - SPECIAL MEETINGS

A special meeting may be called, in accordance with the "Open Public Meetings Act", at any time by the Executive Director and the Chairperson or the Vice-Chairperson in

their absence, and on request of any four members. Written notice of each special meeting, specifying the time and place of the meeting shall be given to members by mail, facsimile transmission or in person, at least two days in advance of the meeting, but any matters may be considered at the meeting, whether or not specified in the notice.

#### Section 4. - EMERGENCY MEETINGS

Emergency meetings may be called by the Executive Director at any time in accordance with the "Open Public Meetings Act".

#### Section 5. - QUORUM

Seven members of the Commission shall constitute a quorum for the purpose of transacting business. Action may be taken and motions and resolutions adopted by plurality vote of the members of the Commission present and voting at a meeting except as noted in Article V Sections 8, 9, 10 and 11. Each member shall be entitled to one vote. The existence of a vacancy in the membership of the Commission shall not prevent a quorum from transacting business.

#### Section 6. - DESIGNEES

The State Treasurer may designate an officer or employee of the Department of Treasury to represent him/her at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of the Treasurer. The designation shall be in writing and delivered to the Commission and shall continue in effect until revoked or amended in writing and delivered to the Commission.

Each legislative and executive branch member of the Commission may designate a staff member to represent that member at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of that member on general matters of business except for matters under Article V Sections 8, 9, 10 and 11 and Article X.

#### Section 7. - VOTING

The voting on matters at meetings of the Commission shall be by voice vote. Actions may be taken, and motions and resolutions adopted by the Committee upon the affirmative vote of a plurality of the quorum, except as noted in Article V Sections 8, 9, 10 and 11. The yeas and nays of a roll call vote shall be entered into the minutes of such meeting.

Commission members may vote by telephone at the time the vote is taken.

#### Section 8. - CAPITAL PROJECT BUDGET RECOMMENDATIONS TO THE GOVERNOR AND THE LEGISLATURE, VOTE REQUIRED

Commission recommendation of approval for a Capital Project Budget recommendation shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 9. - BOND ISSUANCE REFERENDA RECOMMENDATION, VOTE REQUIRED

The Commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The Commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The Commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

The Commission recommendation of approval of an authorization of the issuance of statute bonds, notes of other obligations of the State or of a State agency containing a moral pledge of the State, shall require an affirmative vote of at least seven members of the authorized Commission.

Section 10. - NEW JERSEY BUILDING AUTHORITY PROJECTS, VOTE REQUIRED.

Commission recommendation of approval of a proposed project by the New Jersey Building Authority, as required by N.J.S.A. 52:18A-78.6 shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 11. - ANNUAL DEBT REPORT, VOTE REQUIRED

Commission recommendation of approval of the annual Debt Report (52:9S-3.a7) shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

**ARTICLE VI  
ORDER OF BUSINESS**

The order of business at regular meetings shall be:

- (a) Reading of the Open Public Meetings Act notice
- (b) Roll call
- (c) Vote on the minutes of the previous meeting
- (d) Report of the Executive Director
- (e) Communications
- (f) Unfinished business
- (g) New business
- (h) Public comment (at the discretion of the Commission)
- (i) Time and place of the next meeting
- (j) Adjournment

The Chair may revise the order of business to suit specific scheduling needs.



**ARTICLE VII  
PUBLIC HEARINGS**

The Commission may conduct public hearings in furtherance of its general purposes, which shall be held upon any matter upon the request of any four members of the Commission.

**ARTICLE VIII  
COMMITTEES**

The Chairperson of the Commission is authorized to create any committees that are deemed necessary to facilitate its purposes from time to time.

**ARTICLE XI  
FISCAL YEAR**

The fiscal year of the Commission shall commence on the first day of July or each calendar year and conclude on the last day of June of the next calendar year.

**ARTICLE X  
AMENDMENTS**

These By-laws may be amended by resolution duly adopted at any meeting, regular or special, by an affirmative vote of at least seven members provided that notice of intention to present such resolution shall be given at least two days in advance of the meeting at which the motion to adopt such resolution is to be made. Such notice may be given in writing, mailed, faxed or given orally.

**ARTICLE XI  
SUSPENSION OF BY-LAWS**

The provisions of these By-laws may be suspended by a vote of seven of the members of the entire Commission.

**ARTICLE XII  
INDEMNIFICATION OF MEMBERS, OFFICERS AND STAFF**

To the extent that any insurance then in effect may not be applicable, each person now or hereafter who was or is a party, or threatened to be made a party, to any pending, threatened or completed action, suit or proceeding, whether civil, administrative or investigative, by reason of the fact that such person is or was a member, officer or employee of the Commission, shall be indemnified to the full extent indemnification is permitted with respect to the State entities under and pursuant to the New Jersey Tort Claims Act (N.J.S.A. 59:1-1 et seq.).