

SECTION II

CAPITAL RECOMMENDATIONS BY DEPARTMENT

FISCAL YEAR 2018

Fiscal Year 2018
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	262,849	6,971	-
Department of Education	2,205	-	-
Department of Environmental Protection	555,539	55,628	58,305
Department of Human Services	38,805	2,403	-
Department of Law and Public Safety	2,882	1,100	-
Juvenile Justice Commission	16,935	1,928	-
Department of Military and Veterans Affairs	7,307	1,900	-
New Jersey Institute of Technology	24,050	-	-
Rowan University	124,410	-	-
Rutgers, The State University	976,930	-	-
University Hospital	9,643	-	-
Kean University	16,000	-	-
Montclair State University	201,605	-	-
New Jersey City University	131,600	-	-
Ramapo College of New Jersey	1,222	-	-
Stockton University	17,657	-	-
The College of New Jersey	23,185	-	-
Thomas Edison State University	1,320	-	-
William Paterson University	37,000	-	-
Department of Transportation	1,296,831	1,299,611	1,311,533
Interdepartmental Accounts	150,040	108,683	108,683
The Judiciary	21,241	-	-
Department Subtotal	\$ 3,926,966	\$ 1,478,404	\$ 1,478,521
New Jersey Building Authority Debt Service	86,156	86,156	86,156
Grand Total	\$ 4,013,122	\$ 1,564,560	\$ 1,564,677

Note:

Excludes non-State funds.

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

OFFICE OF EDUCATION

WINDOW REPLACEMENTS

Dept Priority 1 LOCATION: DCF Regional Schools

Project ID:

16-150.00

General:	\$180	\$180	\$0	\$0	\$0	\$180
-----------------	-------	-------	-----	-----	-----	-------

Sub-Total:	\$180	\$180	\$0	\$0	\$0	\$180
-------------------	-------	-------	-----	-----	-----	-------

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

The Regional Schools were built in the late 1960's to the early 1970's. Of the fifteen remaining schools 2 remain in need of window replacement (Union and Newark campuses). The windows that were originally designed were Pella casement windows. All of the sites have asbestos and or PCB's in the caulking which will require removal and disposal by a certified abatement company. Due to their age, they are single paned and do not have the energy efficiency (R-Value) that the new windows have. Most of the crank operators do not function and many of the sills have continued 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.

**Totals For:
Department of Children and Families**

General:	\$180	\$180	\$0	\$0	\$0	\$180
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$180	\$180	\$0	\$0	\$0	\$180

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEPARTMENTWIDE FIRE SAFETY PLAN OF ACTION

Dept Priority 1

LOCATION: DEPARTMENTWIDE

Project ID:

26-24.00

General:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000	\$6,971
Sub-Total:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000	\$6,971

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

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

1A - Funding for Fire Safety Projects - FY18 Request \$5,000,000

This request is for annual funding to address the department’s fire safety needs. The department has received funding in previous fiscal years to start addressing fire code violations in the institutions. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In October 2015, the department recorded 938 fire code violations. As of August 2016, the number of fire code violations is down to 481. This translates to an approximately 48% reduction in fire code violations from October 2015. Of the 481 remaining fire code violations, there are 300 fire code violations that will require funding for capital projects to abate fire code violations. The goal is for DOC to have dedicated fire safety funding available in fiscal years 2018, 2019 and beyond to address and complete current fire safety needs and funding for open project shortfalls. Presented below by fiscal year are projects that have received funding to abate fire code violations.

FY 2015 - \$3.0m: Mid-State Correctional Facility – Fire Suppression System

FY 2016 - \$4.195m: South Woods State Prison – Fire Alarm System - \$968k; Adult Diagnostic and Treatment Center – Fire Alarm System - \$2.7m; Northern State Prison – Fire Alarm System (Design Only) - \$261k; Mountainview Youth Correctional Facility – Secondary Egress Design(Design Only) - \$239k; Northern State Prison – Sprinkler/Suppression System Power House (Design Only) - \$27k

FY 2017 - \$4.022m: Northern State Prison – Install Fire Alarm System - \$920k; Mountainview Youth Correctional Facility – Install Secondary Egress - \$841k; Northern State Prison – Install Sprinkler/Suppression System Power House - \$94k; East Jersey State Prison – Roof Replacements Drill Hall and Administration (Design Only) - \$645k; East Jersey State Prison – Fire Alarm System Replacements (Design Only) - \$502k; East Jersey State Prison – Sprinkler/Suppression System (Design Only) - \$638k; New Jersey State Prison – Install Secondary Egress - \$382

1B - Department Wide Study for Fire Safety Plan of Action - FY18 Request \$2,800,000

This request is for funding for a series of consultant studies to assess the necessary renovations at all DOC institutions except for Albert C. Wagner Correctional Facility, Mid-State Correctional Facility and South Woods State Prison in regards to fire safety violations. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout DOC facilities. The department’s goal is to systematically eliminate all fire code violations while insuring the longevity of old and new equipment and circuitry. DOC has 13 institutions, the three referenced earlier will not require an assessment. Based on the department’s last assessment that was completed in fiscal year 2016, DOC is estimating an assessment for the 10 remaining institutions will cost \$700,000 each. The goal is to spread the assessments and the cost over three fiscal years. In the first year, DOC requests funding for the assessments for the following four institutions: East Jersey State Prison, Edna Mahan Correctional Facility for Women, Garden State Youth Correctional Facility and Bayside State Prison. In the second and third years, three other institutions will be selected for each year. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In previous fiscal years the department has received funding and begun projects with the purpose of bringing the DOC facilities into compliance.

1C - East Jersey State Prison Fire Safety Construction Funding - FY18 Request \$12,688,000

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

This request is for funding to support the construction cost of the projects listed below. In fiscal year 2017, DOC received \$1.785 million in funding through the Capital Commission for the design studies of these projects at East Jersey State Prison. The department anticipates the design studies will be completed for each project by the end of fiscal year 2017. Once the studies are completed DOC will require funding for the construction cost of the projects.

FY18 Recommendation:

Of the amount requested, the Commission recommends funding for the following projects at East Jersey State prison: replacement of fire alarm systems (\$2.498m), replacement of sprinkler/suppression systems (\$1.962m), and roof replacements on the Drill Hall and Administration Building (2.511m).

**Totals For:
Department of Corrections**

General:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000	\$6,971
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$39,688	\$20,488	\$7,100	\$7,100	\$5,000	\$6,971

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 10 LOCATION: STATEWIDE
 Project ID:
 42-4.00

General:	\$146,591	\$24,830	\$20,886	\$20,175	\$80,700	\$5,027
Sub-Total:	\$146,591	\$24,830	\$20,886	\$20,175	\$80,700	\$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.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1 LOCATION: STATEWIDE
 Project ID:
 42-182.00

General:	\$59,290	\$8,470	\$8,500	\$8,520	\$33,800	\$6,500
Sub-Total:	\$59,290	\$8,470	\$8,500	\$8,520	\$33,800	\$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 River (\$2,400,000, \$2,400,000, \$2,400,000), 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, \$650,000, \$670,000), and USGS (\$500,000, \$500,000, \$500,000). 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 flood control projects.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 14

LOCATION: STATEWIDE

Project ID:

42-203.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,053
Sub-Total:	\$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.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

Dept Priority 4

LOCATION: STATEWIDE

Project ID:

42-238.00

General:	\$77,380	\$11,050	\$11,055	\$11,055	\$44,220	\$25,000
Sub-Total:	\$77,380	\$11,050	\$11,055	\$11,055	\$44,220	\$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 University, 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 - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 11

LOCATION: STATEWIDE

Project ID:

42-253.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,048
Sub-Total:	\$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:	\$633,261	\$94,350	\$90,441	\$89,750	\$358,720	\$55,628
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$633,261	\$94,350	\$90,441	\$89,750	\$358,720	\$55,628

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

HUNTERDON DEVELOPMENTAL CENTER

FIRE ALARM SYSTEM UPGRADES

Dept Priority 4 LOCATION: Hunterdon Developmental Center

Project ID:

54-312.00

General:	\$3,795	\$2,403	\$1,392	\$0	\$0	\$2,403
Sub-Total:	\$3,795	\$2,403	\$1,392	\$0	\$0	\$2,403

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

FY18:

1. Hunterdon DC - The existing fire alarm system at Hunterdon Developmental Center is non-addressable, meaning that in the case of either a fire or a troubleshooting situation, firefighters or facility maintenance staff cannot easily find the specific device in alarm.

This project would convert all of the fire alarm panels in every building (except the HSR building, which is currently equipped with an addressable system thanks to a previous renovation project) to addressable, non-proprietary fire alarm systems. These systems would be able to give exact locations of devices to first responders. The panels in each building will report back to the addressable head end panel in HSR building, which has 24/7 operator coverage. The inter-building connections will utilize existing, underground communication wiring. (\$2.403M)

FY19:

2. New Lisbon DC - The Academic Building, currently used for Human Resources, and the 3 buildings in the Moderate Security Unit complex (Ivy, MSU A, and MSU B) currently have non-addressable systems. These last 4 buildings would complete the facility's efforts to have a campus-wide addressable fire alarm system. (\$1.392M)

**Totals For:
Department of Human Services**

General:	\$3,795	\$2,403	\$1,392	\$0	\$0	\$2,403
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,795	\$2,403	\$1,392	\$0	\$0	\$2,403

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

DIVISION OF STATE POLICE

BUENA VISTA BOILER REPLACEMENT

Dept Priority 1 LOCATION: Highway 54, Buena Vista Twp

Project ID:

66-167.00

General:	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100
Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

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

A capital appropriation of \$1.1 million is requested to replace the aging, damaged and inefficient boilers at the Troop A Headquarters which are at the end of their expected life cycle. If the boilers are not upgraded, the State would not only have to pay to make repairs to get both boilers operational, but also have to pay approximately \$375k a year to hire five (5) Black Seal operators to oversee the current boiler system. In the first three (3) years the State would spend approximately \$1.1 million dollars in salary and benefits for five (5) new Black Seal operators. By replacing the existing boiler system with two (2) new high efficiency separate boiler systems, the Troop "A" Buena Vista Headquarters would not require Black Seal Boiler Operators. By not having to hire boiler operators, the State would see a return on their investment of the \$1.1 million in less than three (3) years of employee salary savings. The new modern high performance, energy efficient boilers now available would also drastically cut energy consumption and achieve significant savings in the State's energy bills. The energy savings come not just from the improved efficiency of the equipment, but also from modern boilers modulating capabilities. By funding this critical project of replacing the boilers which are original to the building and in poor condition, the Troop "A" Headquarters, sub-station, and garage would have an efficient and reliable heating system for the next 20+ years. Declining to address these issues, could lead to failure of the heating system and leave the facility unable to properly operate. This would have dire consequences as the South Region of the State would lose its communications and command functions.

The current Troop "A" Buena Vista Headquarters was constructed in 1994 and houses the Troop "A" command staff, patrol station, 9-1-1 dispatch center and automotive garage. The two (2) existing boilers, which were installed in 1994, are currently in poor operating condition and are coming to the end of their expected life cycle. Of the two (2) heating boilers at the Troop "A" HQ, one is not operational and also has an on-going history of ignition problems, which has kept this boiler intermittently out of service. It should also be noted, that after a recent inspection of the Troop "A" Buena Vista Headquarters facility by the State's insurance provider, a violation, referencing the condition of having no Black Seal Licensed boiler operator at the location at the time of inspection, was found. This was reported to the State of New Jersey Department of Labor and Workforce Development, Division of Public Safety and Occupational Safety and Health, Bureau of Boiler and Pressure Vessel Compliance. This notice of violation and order of the Commissioner to abate violation, related to the inspection of the two (2) heating boilers at the Troop "A" HQ ordered the State Police to abate the violation within 60 days or a maximum penalty of \$500.00 to \$5,000.00 per day for each violation could be assessed. Due to the fact that the two (2) 70 Boiler Horse Power (BHP) boilers were collectively over the 100 BHP requirement for having a low pressure Black Seal boiler operator on site when the building is occupied and the boilers are operational, the State Police was fined \$4,000.00.

In order to temporarily abate the violation, one (1) of the boilers was taken off line from the existing heating system. This was a temporary measure that was approved by the Bureau of Pressure Vessel Compliance. The long term solution would be to either make costly repairs to the burners and hire five (5) Black Seal boiler operators to oversee the boilers, or fund the installation of two (2) separate boiler systems by connecting to two (2) separate heating supplies and return major branch pipes to create two (2) independent heating systems.

In May 2016, Eastern Consultants, Inc., an engineering firm, was hired to complete a heating boiler study, for the Troop "A" HQ in Buena Vista. This study included a review of the existing building and heating system, an analysis of the boilers and requirements for a Black Seal operator, recommendations, and a preliminary cost for the recommended work to be completed. Eastern Consultants, Inc. advised budgeting \$1,096,259.00, to fund the installation of two (2) new separate boiler systems. The projected budget costs

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

included construction costs, design fees, affirmative action costs, DPMC management fees, contingency fees, and permits. A review of the existing heating system revealed that the current heating boilers were in poor condition, near the end of their life cycle, and the total connected load for the two (2) existing boilers on the current hydronic heating system was 140 BHP. The study noted that replacing the two (2) aging boilers, with two (2) direct replacement boilers, with the same performance as the existing boilers, would require a Black Seal licensed boiler operator in charge, and four (4) licensed boiler operators, to be hired to provide 24/7 coverage when the building is occupied and the boilers are operational. The projected cost to hire these five (5) Black Seal licensed boiler operators at \$75k a year (wages and benefits) would be approximately \$375k a year. The heating boiler study recommended the replacement of the aging, damaged, and inefficient existing boiler system by separating the existing building heating pipe distribution system into two (2) new independent zones. Each boiler system would have two (2) 44.5 BHP boilers piped to common supply and return headers, two (2) circulation pumps, and would be piped to connect to one of the two (2) existing heating zone supply and return lines just outside of the boiler room. Each zone would be connected to a new separate boiler system, having a capacity of less than 100 BHP. This would eliminate the requirements to have Black Seal licensed operators on site when the boilers were operational and the building was occupied. All boilers would be high efficiency gas fired boilers to reduce the gas consumption and provide savings in annual operating costs.

Totals For:
Department of Law and Public Safety

General:	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

Dept Priority 3

LOCATION: Various

Project ID:

66A118.00

General:	\$3,950	\$950	\$500	\$500	\$2,000	\$550
Sub-Total:	\$3,950	\$950	\$500	\$500	\$2,000	\$550

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

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

1. DOVES (Lindbergh Building) - \$550,000
2. Johnstone Campus Voc. Bldg. - \$400,000

These roofs are all beyond their lifespan. The Vocational Building and DOVES 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 DOVES and Johnstone Campus. The Vocational Building roof at Johnstone is over 90 years old and houses our clothing issue and storeroom. The roof is beyond repair and needs to be replaced. The Lindbergh Building roof is also over 90 years old and leaking which is starting to damage the interior of this historic building. It is also affecting the health and safety of the JJC employee's.

Of the funding requested, the Commission recommends \$550,000 for the roof replacement at DOVES (Lindbergh Building).

JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

Dept Priority 4

LOCATION: Various

Project ID:

66A135.00

General:	\$4,378	\$1,378	\$500	\$500	\$2,000	\$1,378
Sub-Total:	\$4,378	\$1,378	\$500	\$500	\$2,000	\$1,378

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 this project. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction.

This year's request of \$1.378m addresses Phase II of the project that will provide suicide resistance improvements to housing unit #6 at the New Jersey Training School. These funds will be used to install new suicide resistant replacement cell doors and jambs, install a new locking system with gang release, install new corridor walls to accommodate the new doors and jambs, install new vent covers in the hallways, install a new HVAC system and install new windows in each cell.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

**Totals For:
Juvenile Justice Commission**

General:	\$8,328	\$2,328	\$1,000	\$1,000	\$4,000	\$1,928
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$8,328	\$2,328	\$1,000	\$1,000	\$4,000	\$1,928

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

VETERANS' PROGRAM SUPPORT

EMERGENCY GENERATORS

Dept Priority 3 LOCATION: Paramus, Menlo Park, Vineland
 Project ID:
 67-56.00

General:	\$1,900	\$1,900	\$0	\$0	\$0	\$1,900
Federal:	\$3,530	\$3,530	\$0	\$0	\$0	\$3,530
Sub-Total:	\$5,430	\$5,430	\$0	\$0	\$0	\$5,430

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

This request is submitted as a result of P.L.2015 Chapter 168 which requires health care facilities to be equipped with generators and supplementing Title 26 of the Revised Statutes. DMAVA had completed investigative studies after Super Storm Sandy caused extended power outages. The scope of the studies was to review existing emergency power supply systems and make recommendations on augmenting or replacing current systems to maintain operations in the event of power interruptions. The study provided CCE's for the three Veterans Homes. Paramus Home-\$1,790,550 Menlo Park Home-\$2,952,780 Vineland Home- \$687,270. This project is available for 65% matching VA funding.

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

General:	\$1,900	\$1,900	\$0	\$0	\$0	\$1,900
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$3,530	\$3,530	\$0	\$0	\$0	\$3,530
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,430	\$5,430	\$0	\$0	\$0	\$5,430

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION: Statewide

Project ID:

78-4.00

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,299,611
Sub-Total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,299,611

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	\$1,299,611
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,299,611

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2018	REQUESTED FY- 2019	REQUESTED FY - 2020	REQUESTED FY- 2021 - 2024	COMMISSION RECOMMENDED
-------------------------	------------------------	-----------------------	------------------------	------------------------------	---------------------------

OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 28

LOCATION: Statewide

Project ID:

94-10.00

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,683
Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,683

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 29

LOCATION: Various Locations

Project ID:

94-244.00

General:	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000
Sub-Total:	\$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	\$108,683
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$697,000	\$109,000	\$98,000	\$98,000	\$392,000	\$108,683

STATEWIDE TOTALS:

General:	\$10,465,168	\$1,528,580	\$1,494,880	\$1,492,892	\$5,948,816	\$1,478,404
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$3,530	\$3,530	\$0	\$0	\$0	\$3,530
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,468,698	\$1,532,110	\$1,494,880	\$1,492,892	\$5,948,816	\$1,481,934