

SECTION II

CAPITAL RECOMMENDATIONS BY DEPARTMENT

FISCAL YEAR 2013

Introduction

On the following pages are the State Capital Improvement Plan recommendations made by the Commission on Capital Budgeting and Planning for fiscal 2013. Although the majority of capital needs presented by State agencies were significant and justifiably worthy of consideration, as it was in fiscal 2012, it was not prudent or responsible to make recommendations without regard to the current fiscal situation facing the State. Therefore, the 2013 capital recommendations received a most thorough and comprehensive review and, consequently, many of the projects, although worthy of funding, are not recommended.

Of the \$1.499 billion recommended for capital construction, approximately \$1.342 billion was for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission recommended \$1.134 billion for transportation infrastructure improvements, \$25.0 million for shore protection, \$25.0 million for underground storage tank remediation, \$15.3 million for park development, \$19.6 million to clean up contaminated industrial sites, \$25.0 million for mitigation of hazardous waste sites, and \$98.0 million for open space preservation. Also recommended was \$43.4 million for discretionary projects for departments and agencies and \$114.0 million for New Jersey Building Authority Debt Service.

Fiscal Year 2013 Summary of Capital Requests and Recommendations General Fund

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

Department	Amount Requested	Commission Recommendation	Governor's Budget Message
Department of Agriculture	\$6,500	\$0	\$0
Department of Children and Families	\$461	\$260	\$0
Department of Corrections	\$86,170	\$5,979	\$0
Department of Education	\$950	\$500	\$0
Department of Environmental Protection	\$230,734	\$118,900	\$99,477
Department of Human Services	\$69,350	\$14,200	\$0
Department of Law and Public Safety	\$6,530	\$1,200	\$0
Juvenile Justice Commission	\$7,300	\$800	\$0
Department of Military and Veterans Affairs	\$6,849	\$0	\$0
Rutgers, The State University	\$243,235	\$0	\$0
University of Medicine and Dentistry	\$706,169	\$0	\$0
New Jersey Institute of Technology	\$75,000	\$0	\$0
Rowan University	\$27,800	\$0	\$0
New Jersey City University	\$43,136	\$0	\$0
Kean University	\$121,221	\$0	\$0
William Paterson University	\$27,392	\$0	\$0
Montclair State University	\$309,400	\$0	\$0
The College of New Jersey	\$14,918	\$0	\$0
Ramapo College of New Jersey	\$1,292	\$0	\$0
Richard Stockton College of New Jersey	\$70,350	\$0	\$0
Thomas Edison State College	\$11,080	\$0	\$0
Department of Transportation	\$1,135,163	\$1,134,198	\$1,124,418
Department of the Treasury	\$17,425	\$0	\$0
Interdepartmental Accounts	\$146,418	\$109,500	\$88,000
The Judiciary	\$1,495	\$0	\$0
GRAND TOTALS:	\$3,366,338	\$1,385,537	\$1,311,895

The Interdepartmental Accounts line does not include amounts associated with New Jersey Building Authority Debt Service payments of \$113,958 in both the Commission Recommendation and Governor's Budget Message columns.

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

ASBESTOS REMOVAL AND SITE RESTORATION

Dept Priority 1 LOCATION:
 Project ID:
 16-74.00

General:	\$920	\$260	\$225	\$230	\$205	\$260
Sub-Total:	\$920	\$260	\$225	\$230	\$205	\$260

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

Nine of the seventeen schools have abatement needs to fully comply with our asbestos management planning and reduction in asbestos hazards as required by the Federal Asbestos Hazard Emergency Response Act (AHERA). Schools have been prioritized based upon the condition of the materials and the potential health hazard to students and staff. Nine schools continue to require full abatement.

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

General:	\$920	\$260	\$225	\$230	\$205	\$260
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$920	\$260	\$225	\$230	\$205	\$260

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

CORRECT EXISTING FIRE CODE VIOLATIONS

Dept Priority 1 LOCATION:
 Project ID:
 26-1.00

General:	\$2,047	\$2,047	\$0	\$0	\$0	\$2,047
Sub-Total:	\$2,047	\$2,047	\$0	\$0	\$0	\$2,047

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

This request is to take necessary actions to bring the Department into compliance with New Jersey Uniform Fire Safety Code. Currently there are two violations at East Jersey State prison requiring immediate remedy. The FY 2013 Capital budget request is for \$275,000 for the EJSP Laundry Building, to upgrade the fire suppression system, including the addition of new fire doors. Additionally funding in the amount of \$1,772,000 is requested for mandatory upgrades to the East Jersey Rotunda Area including Housing Units 1,2,3, and 4 wing. At this time fire annunciation/fire alarm systems and panels are not functioning and in many areas are antiquated and or missing the hardware/equipment needed to function. Failure to fund these projects not only endangers the lives of staff, inmates and the public, but exposes the State to liability due to non-compliance.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPAIRS / RENOVATIONS

Dept Priority 2 LOCATION:
 Project ID:
 26-2.00

General:	\$67,551	\$5,607	\$17,012	\$15,914	\$29,018	\$3,932
Sub-Total:	\$67,551	\$5,607	\$17,012	\$15,914	\$29,018	\$3,932

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 repairs, 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 cost saving from the reduction of the cost of materials, equipment and man-hours associated with maintaining the roofs and repairing any damage created by the leaks. The FY 2013 request of \$5,607,000 would fund the estimated construction cost to replace and/or repair roofs at Bayside State Prison (Trailer #4 \$145,000), Northern State Prison (Administration Building and Chapel Building 1 and 2 \$2,932,000) and South Woods State Prison (various buildings -\$1,000,000). Additionally, the FY 2013 request is to fund design studies at Albert C. Wagner (F and I Wing-\$453,000), Adult Diagnostic (STU Annex, wings 5, 7, 8 and Admin. \$266,000) and East Jersey (Drill Hall , Wing 3 and Administration - \$811,000).

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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**Totals For:
 Department of Corrections**

General:	\$69,598	\$7,654	\$17,012	\$15,914	\$29,018	\$5,979
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$69,598	\$7,654	\$17,012	\$15,914	\$29,018	\$5,979

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

HIGH SCHOOL AIR CONDITIONING

Dept Priority 1 LOCATION:
 Project ID:
 34-83.00

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

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

Some students attending MKSD have medical conditions, which require their education programs to be provided air conditioned settings. The encessity for an air conditioned classroom is considered as the child study team develops the student's individualized education (IEP). Failure to provide an education program under the conditions specified in a student's IEP can be a compliance or legal issue.

Approximately half of the school's students attend classes in the vocational high school, which is more than 25 years old. The building is constructed with large glass pane windows tha do not open. The HVAC system cycles air through the building year round. The central air conditioning units have outlived their useful lifetime. they are now unreliable and need to be replaced. The units break down often or malfunction. When that happens, classroom temperatures can exceed 85 degrees forcing sutdents to be relocated elsewhere on campus.

Because of the age of the equipment, repairs are difficult and costly. Repairs also take time; sometimes it is necessary to relocate classes for several days while waiting for needed repairs. Because of the construction of the vocational high school, there is no alternative to replacing the air conditioning system. Without an HVAC, there is inadequate ventilation; it is not possible to use room air conditioners.

**Totals For:
 Department of Education**

General:	\$500	\$500	\$0	\$0	\$0	\$500
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$500	\$500	\$0	\$0	\$0	\$500

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 14
 Project ID:
 42-4.00

LOCATION:

General:	\$137,200	\$19,600	\$19,600	\$19,600	\$78,400	\$19,600
Sub-Total:	\$137,200	\$19,600	\$19,600	\$19,600	\$78,400	\$19,600

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

Continue the clean-up efforts now in progress that are of the highest priority to protect human health and the environment. The State's portion of funding is premised upon continuation of Superfund (federal) monies at an estimated annual allocation of \$10 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment. Of the projected Corporate Business Tax dedication, approximately \$19.6 million will be dedicated to Hazardous Waste Cleanup.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

Dept Priority 17
 Project ID:
 42-14.00

LOCATION:

General:	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$15,300
Sub-Total:	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$15,300

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

Dept Priority 11
Project ID:
42-43.00

LOCATION:

General:	\$42,000	\$14,000	\$14,000	\$14,000	\$0	\$25,000
Sub-Total:	\$42,000	\$14,000	\$14,000	\$14,000	\$0	\$25,000

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

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, Oakwood; Beachfill Projects: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, Administration. OTHER SHORE PROTECTION PROJECTS: Minish park Bulkhead
ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1
Project ID:
42-182.00

LOCATION:

General:	\$24,854	\$10,218	\$7,318	\$7,318	\$0	\$9,000
Sub-Total:	\$24,854	\$10,218	\$7,318	\$7,318	\$0	\$9,000

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 2
Project ID:
42-203.00

LOCATION:

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

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

To provide funding, including the provision of loans and grants for investigating and remediating brownfields, which are commercial or industrial contaminated sites that are currently vacant or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use. Funding in the amount of \$11.0 million is provided from the Constitutional Dedication of Corporate Business tax revenues. In order to maintain the current program funding level, new non-CBT capital funding is required in the amount of \$14.0 million, due to the anticipated decrease in the PUST balance in FY 2011 which will trigger a change in the CBT funding distribution in FY 2012.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 5
Project ID:
42-253.00

LOCATION:

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

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

To provide funding in the form of low interest loans and grants for the closure and replacement of petroleum underground storage tanks, as well as the cost of remediating any discharges therefrom. Funding in the amount of \$14.0 million annually is provided from the Constitutional Dedication of the Corporate Business tax revenues and State-owned tanks are specifically excluded. New capital funding will be required in the amount of \$11.0 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment as these tank discharges could go unremediated and potentially have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors.

**Totals For:
Department of Environmental Protection**

General:	\$574,054	\$100,818	\$97,918	\$96,918	\$278,400	\$118,900
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$574,054	\$100,818	\$97,918	\$96,918	\$278,400	\$118,900

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND BUDGET

HVAC REPLACEMENTS/IMPROVEMENTS

Dept Priority 1 LOCATION:

Project ID:

54-255.00

General:	\$33,800	\$13,500	\$10,550	\$9,750	\$0	\$6,600
Sub-Total:	\$33,800	\$13,500	\$10,550	\$9,750	\$0	\$6,600

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Funding request for replacements/improvements of facility HVAC systems in order to ensure adequate heat, ventilation and air conditioning are 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.

Projects in priority order are:

FY13:

1. Hunterdon DC \$8.0M: Project includes replacement of two absorption chillers with centrifugal chillers, installation of individual boilers at the facility's buildings, an electrical upgrade, and the installation of natural gas service and distribution lines. It has been confirmed by BPU that this is the most cost effective and energy efficient manner to address the energy needs of the Hunterdon facility. The total cost of the project is estimated to be \$12.5M. \$8M is included in this request with the balance (\$4.5M) coming from other DHS and BPU projected resources.

If we do not make this capital investment, we will continue to lose \$4,021,331 annually in the following ways:

BTU HEAT LOSS = \$1,171,443
 PURCHASE OF MAKE UP WATER = \$776,074
 HIGHER OPERATING COSTS - \$2,073,814

RETURN ON \$12.5M INVESTMENT (TOTAL PROJECT COST): WITHIN 3.2 YEARS

2. Woodbine DC \$5.2M: Includes replacement of two chillers, cooling towers, and roof top condensing units serving all residential cottages. Replacing these chillers will also allow the facility to fire its boiler #1 at a fire rate sufficient to use landfill gas (LFG) supplied by the Cape May County Municipal Utility Authority. Without the load from the chillers in the summer, boiler #1 cannot operate on landfill gas. LFG is energy efficient, less expensive than natural gas, and removes methane gas from the landfill for a meaningful purpose rather than allowing the gas vent to the atmosphere.

If we do not make this capital investment, we will continue to lose \$731,193 annually in the following ways:

CHILLER RENTAL = \$206,589
 HIGHER OPERATING COSTS = \$466,807
 HIGHER ENERGY COSTS = \$57,797

RETURN ON \$5.2M INVESTMENT: WITHIN 7 YEARS

3. Ann Klein Forensic Center \$300K: Replacement of cooling towers.

FY14:

4. Ancora PH \$1.2M (includes installation of air conditioning for the Ivy Hall gymnasium for use as program space; both design and construction funding are requested in FY12).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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- 5. North Jersey DC \$.85M (replace HVAC system in Meese Building).
- 6. Woodbridge DC \$8.5M (includes replacement of HVAC units and control systems serving 19 residential cottages and the Multi-Purpose building which provides program space).

FY15:

- 7. Ancora PH \$3.5M (replacement of complete HVAC systems and controls for three residential buildings and support areas)
 - 8. Greenbrook Reg'l. Center \$0.75M (includes replacement of two air handlers and associated controls)
 - 9. Trenton PH \$5.5M (includes replacement of complete HVAC systems and controls for four residential buildings and associated support areas)
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Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND BUDGET

ROOF REPLACEMENTS

Dept Priority 2

LOCATION:

Project ID:

54-187.00

General:	\$9,500	\$4,900	\$1,600	\$3,000	\$0	\$4,300
Sub-Total:	\$9,500	\$4,900	\$1,600	\$3,000	\$0	\$4,300

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

The Department has multiple facilities with roofs in very poor condition. Water penetration presents a safety risk to clients and staff. Water infiltration can damage equipment, materials, and the structural integrity of the building. In addition, hidden moisture can lead to mold, bacteria and fungus growth. The Department could also be cited by our accrediting bodies if roof leaks result in the closure of patient program space.

Projects in priority order are:

FY13:

1. Trenton PH, King and Kennedy Buildings(residential)and powerhouse (to protect recent equipment investments) \$1.8M
2. Greenbrook Regional Center (entire building)\$1.5M
3. Three cottages, one each, among Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment \$1.6M

FY14:

3. Three cottages among Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment \$1.6M

FY15:

5. Woodbridge DC, 3 support buildings \$1.5M
6. Hunterdon DC, Engineering Building, \$1.0M
7. North Jersey DC, Training Building \$.50M

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	
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THE FORENSIC PSYCHIATRIC HOSPITAL

SECURITY AND LIFE SAFETY RENOVATIONS

Dept Priority 4 LOCATION:
Project ID:
54-288.00

General:	\$1,300	\$1,300	\$0	\$0	\$0	\$1,300
Sub-Total:	\$1,300	\$1,300	\$0	\$0	\$0	\$1,300
Operating Impact:	Increase: \$0	Decrease: \$0				

AKFC houses a criminally insane population; security is paramount in this setting. The facility has had no upgrades or improvements to its security systems since it was constructed in 1995. Security fencing upgrades and automatic operating door upgrades and replacements are required.

TRENTON PSYCHIATRIC HOSPITAL

FIRE SUPPRESSION - PATIENT PROGRAM BUILDING

Dept Priority 7 LOCATION:
Project ID:
54-53.00

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

Trenton Psychiatric Hospital: This hospital must accommodate younger and more active patients who require additional program space for their treatment and rehabilitation, as required by the Joint Commission for the Accreditation of Hospital Organizations (JCAHO). The facility identified additional square footage in the Lincoln Building for this purpose. However, the building is not currently equipped with the code required automatic fire suppression system to accommodate this use. This project will install a fire suppression system throughout the building.

**Totals For:
Department of Human Services**

General:	\$46,600	\$21,700	\$12,150	\$12,750	\$0	\$14,200
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$46,600	\$21,700	\$12,150	\$12,750	\$0	\$14,200

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

CRITICAL REPAIRS AND REHABILITATION

Dept Priority 1

LOCATION:

Project ID:

66-126.00

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

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

A Fiscal Year 2013 capital appropriation is requested in the amount of \$1,200,000 to make repairs to the bulkhead at the Point Pleasant Marine Station.

This station, which is located on the west side of the Point Pleasant Canal, is a critical asset in the mission of the Marine Services Bureau in patrolling the central coastal area of the state. It also houses the main repair facility for State Police boats and is the only repair facility equipped to handle large vessels that are too large to be transported by trailer. Loss of use of the facility or its dock area would result in the need to use private vendors for repairs at significant expense to the state.

The bulkhead along the side of the station is failing in spots causing erosion of fill beneath paved portions of the parking area and apron to the station. Despite continuous backfilling, the ebb and flow of the tide causes erosion and loss of support for the paved areas and will eventually affect the structural integrity of this two-story facility. Failing to maintain the bulkhead and the threat of collapse of part of this state property into the canal threatens the riparian rights of other property owners along the canal. It could prompt enforcement action by the Army Corp of Engineers if boating passage through the canal is restricted as a result of the state's inaction in making necessary repairs. This deterioration also increases danger to those working at the station due to breaches in the paved surfaces and the eventual risk of collapse.

In April 2009, the Division hired Midlantic Construction Company to perform an underwater survey of the bulkhead. The survey revealed the bulkhead and dock to be in overall fair to poor condition. At the time, they recommended a series of repairs and reconditioning to be performed within twelve months in order to reduce further deterioration, preserve the structural integrity of the facility, improve safety and extend its useful life. As it is now two years later, the condition of the bulkhead has worsened. Failing to fund this project will result in a much greater expense when the bulkhead or part of the facility eventually collapse, the risk of serious injury to employees and a potentially embarrassing enforcement action by the federal government, negatively impacting the reputation of the Department of Law and Public Safety and Division of State Police.

**Totals For:
Department of Law and Public Safety**

General:	\$1,200	\$1,200	\$0	\$0	\$0	\$1,200
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,200	\$1,200	\$0	\$0	\$0	\$1,200

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

Dept Priority 3 LOCATION:
 Project ID:
 66A15.00

General:	\$2,000	\$800	\$600	\$600	\$0	\$800
Sub-Total:	\$2,000	\$800	\$600	\$600	\$0	\$800

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 DCA Division of Fire Safety. All of the residential community homes now either have sprinklers or are in the process of receiving them. Four Buildings at the NJTS also require fire sprinklers, they are the hospital and housing units numbers 4, 8 and 12. This years request completes funding needed for the Hospital and cottage 8 at the NJTS. The JJC will seek fund for the remaining 2 buildings in FY14&FY15.

**Totals For:
 Juvenile Justice Commission**

General:	\$2,000	\$800	\$600	\$600	\$0	\$800
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$2,000	\$800	\$600	\$600	\$0	\$800

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

General:	\$8,600,886	\$1,134,198	\$1,178,698	\$1,222,798	\$5,065,192	\$1,134,198
Sub-Total:	\$8,600,886	\$1,134,198	\$1,178,698	\$1,222,798	\$5,065,192	\$1,134,198

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:	\$8,600,886	\$1,134,198	\$1,178,698	\$1,222,798	\$5,065,192	\$1,134,198
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$8,600,886	\$1,134,198	\$1,178,698	\$1,222,798	\$5,065,192	\$1,134,198

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 105

LOCATION:

Project ID:

94-10.00

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$98,000
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Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$98,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Open Space Preservation program uses a constitutional dedication of \$98 million annually from the State Sales tax to provide for open space and farmland preservation, historic preservation and park development in urban, suburban and rural areas. This was initiated as a ten year program, which ended in fiscal year 2009. Since, the dedication of sales tax monies are being used to fund debt service requirements of bonds and other obligations incurred to fund the program.

STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT

Dept Priority 1

LOCATION:

Project ID:

94-90.00

General:	\$15,500	\$3,500	\$2,000	\$2,000	\$8,000	\$1,000
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Sub-Total:	\$15,500	\$3,500	\$2,000	\$2,000	\$8,000	\$1,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Working with our roofing consultant, Roof Maintenance, Inc., DPMC has identified two State-owned buildings in the Capitol Complex that are in need of complete roof replacement - The Distribution Center (\$2,000,000 including design), and the Ashby Building (\$1,500,000 including design). These roofs are 25 and 24 years old respectively, have previously been patched on multiple occasions and are now considered beyond repair.

The continued deferral of roof replacement projects has cost the State significant dollars in emergency roof repairs and repeat interior renovations due to water infiltration. Further delay of this work will ultimately cost the State much more as these failing roofs allow additional moisture into our interior work spaces requiring further patching and mold remediation.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY- 2016 - 2019	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY

Dept Priority 107

LOCATION:

Project ID:

94-137.00

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

Statewide energy efficiency projects in State facilities are financially supported from the Clean Energy Fund. The Office of Energy Savings in the Department of the Treasury reviews energy-related projects for which funding has been requested. Each project request will be prioritized and addressed accordingly.

STATEWIDE CAPITAL PROJECTS

STATE HOUSE GARAGE MECHANICAL ROOM RELOCATION

Dept Priority 24

LOCATION:

Project ID:

94-157.00

General:	\$6,000	\$6,000	\$0	\$0	\$0	\$500
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Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0	\$500
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

Recurring Delaware River flooding has caused significant damage and expense to buildings and equipment in the State House Complex. The State Capitol Joint Management Commission authorized a study to examine options to address and mitigate the effects of the flooding. Among the options would be to move the Garage atrium mechanical room (HVAC, electrical substation, etc.) from the lowest level of the Garage to an alternate higher location.

**Totals For:
Interdepartmental Accounts**

General:	\$717,500	\$117,500	\$100,000	\$100,000	\$400,000	\$109,500
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$717,500	\$117,500	\$100,000	\$100,000	\$400,000	\$109,500

STATEWIDE TOTALS:

General:	\$10,013,258	\$1,384,630	\$1,406,603	\$1,449,210	\$5,772,815	\$1,385,537
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,013,258	\$1,384,630	\$1,406,603	\$1,449,210	\$5,772,815	\$1,385,537