

The State of New Jersey

# SEVEN YEAR CAPITAL IMPROVMENT PLAN



Fiscal Year

2022

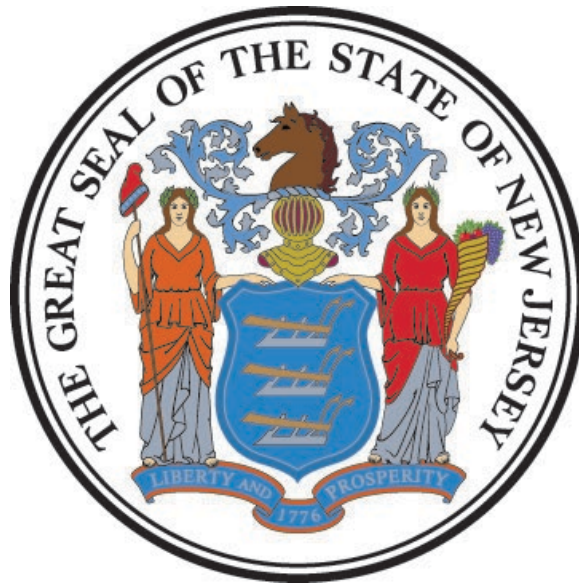
Commission on Capital Budgeting  
and Planning

**PHILIP D. MURPHY, GOVERNOR**

**SHEILA Y. OLIVER, LT. GOVERNOR**

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

**Fiscal Year 2022  
Seven Year Capital Improvement Plan**



**Philip D. Murphy, Governor  
Sheila Y. Oliver, Lt. Governor**

**James Langsdorf**  
Executive Director

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**Office of Management and Budget**  
August 31, 2021

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**SECTION I**

**INTRODUCTION**

**Fiscal Year 2022**

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# Summary of the Fiscal 2022 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 at 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 2022 plan recommends funding for recurring environmental, transportation and open space capital expenditures. This year, the plan also recommends \$80.071m for non-recurring capital expenditures to improve State facilities.

## 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 appoint 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

As a member of the Commission on Capital Budgeting and Planning, the Treasurer 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, 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, and 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 2022 Capital Recommendations**

For fiscal year 2022, the Commission was presented with \$6.067 billion in General Fund capital requests from State departments, Authorities and Institutions of Higher Education. After holding public hearings from November of 2020 through April of 2021, the Commission recommended funding of \$1.937 billion for capital projects.

Of the \$1.937 billion recommended for capital projects in fiscal 2022, \$1.807 billion (or 93%) is for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission recommends \$1.577 billion for transportation infrastructure improvements, \$97.7 million for open space preservation, \$60 million for drinking water infrastructure, \$45.0 million for shore protection, \$11.3 million to clean up contaminated industrial sites, \$8.1 million for underground storage tank remediation, and \$8.1 million for mitigation of hazardous waste sites. Also recommended is \$109.6 million for discretionary projects for departments and agencies and \$20.4 million for New Jersey Building Authority Debt Service.

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

**Table 1**  
**FY 2022 Capital Recommendations (\$000's)**

<u>Department</u>	<u>Recommended</u>
State Capitol Joint Management Commission	1,066
Agriculture	-
Children and Families	660
Corrections	12,550
Education	2,285
Environmental Protection	140,993
Health	22,784
Human Services	12,607
Law and Public	-
Juvenile Justice Commission	2,916
Military and Veterans Affairs	2,000
Transportation	1,577,190
Office of Information Technology	1,353
Interdepartmental Accounts	160,992
The Judiciary	-
<b>Total</b>	<b>1,937,396</b>

In addition to the \$1.937 billion in capital recommendations, 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, \$141 million is recommended, including \$60 million for drinking water and clean water infrastructure, \$45 million for shore protection, \$11.3 million in loans and grants for Brownfields Redevelopment projects, \$8.1 million for Underground Storage Tank remediation and \$8.1 million for Cleanup of Hazardous Substance Discharges. These four mandated programs are funded through dedicated sources. In addition, \$8.5 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 Washington, D.C. to Boston. 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 2022 recommendation for the Transportation Trust Fund (TTF) is \$1.577 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2020 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 funding reflects a total of \$161 million. This is comprised of debt service payments of \$20.4 million for the New Jersey Building Authority and \$97.7 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs. \$21 million is also recommended for critical life safety and information technology projects, as well as \$8 million for State House Complex Generators, \$5 million for the Capital Security Committee, \$1 million for the 9/11 Empty Sky Memorial. \$7.9 million is included for discretionary projects, comprising of \$3.5 million for HVAC System Upgrades and Interior Renovations at the 135 West Hanover Street State Office Building, \$2.5 million for Turbine Emergency Generators/Control System Upgrade at the Justice Complex, \$1.5 million for Elevator Replacements the State Library, and \$350 thousand for HVAC Replacements at the Ashby Building.

### **Other Capital Recommendations**

Other funding recommended for various departments totaled \$58.2 million for preservation, life safety, compliance and other critical projects including:

- \$660 thousand for roof replacement projects at regional schools maintained by the Department of Children and Families;
- \$12.6 million for projects at facilities operated by the Department of Corrections, including \$2 million to replace and repair the storm water drainage system at New Jersey State Prison, \$3.2 million for locking system control panel replacements at New Jersey State Prison and Bayside State Prison, \$500 thousand each for fire safety plan of action studies at Northern State Prison and Adult Diagnostic Treatment Center, and \$6.4 million for facility upgrades at the Garden State Youth Correctional Facility including switch gear replacement, asbestos abatement, roof replacements and other renovations;
- \$2.3 million for a roof replacement at the Marie H. Katzenbach School for the Deaf operated by the Department of Education;
- \$22.8 million for projects at facilities operated by the Department of Health, including \$7.3 million for electrical system upgrades at the Trenton Psychiatric Hospital and the Ann Klein Forensic Center, \$2.2 million for telephone and messaging system upgrades at the Trenton Psychiatric Hospital, \$2.2 million for security camera upgrades at the Trenton Psychiatric Hospital, \$3.1 million for fire safety upgrades at the Ancora and Greystone Psychiatric Hospitals, and \$8 million for anti-ligature hardware for the Ancora and Trenton Psychiatric Hospitals;
- \$12.6 million for projects at facilities operated by the Department of Human Services, including \$3.3 million for fire protection upgrades at the Hunterdon Developmental Center, \$2.4 million for potable water treatment improvements at the New Lisbon and Hunterdon Developmental Centers, \$6.1 million for various roof replacements projects at the Hunterdon, New Lisbon, Vineland and Woodbine Developmental Centers, and \$748 thousand for a feeder cable replacement at Woodbine Developmental Center;
- \$2.9 million for projects at facilities operated by the Juvenile Justice Commission, including \$1.8 million for roof replacements at Johnstone Campus and Costello Residential Community Home (RCH), \$566 thousand for suicide resistance improvements at Pinelands RCH, and \$523 thousand for security camera and video equipment installations at the Doves RCH and the

- Northern Region Independence & Re-Entry Success Center;
- \$2 million for a lifecycle roof and HVAC replacement at Veterans Haven North operated by the Department of Military and Veterans Affairs;
- \$1.4 million for phase 1 of the enterprise data center power stabilization project managed by the Office of Information Technology; and,
- \$1.1 million for a roof replacement at the Legislative Staff Building operated by the State Capitol Joint Management Commission.

### **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 April 2021, the Commission reviewed the fiscal 2020 *State of New Jersey Debt Report* submitted by the Office of Public Finance and voted to accept the report's findings. The debt report can be found at the following link: [https://www.nj.gov/treasury/public\\_finance/pdf/DebtReportFY2020.pdf](https://www.nj.gov/treasury/public_finance/pdf/DebtReportFY2020.pdf).

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 2022**

**Fiscal Year 2022**  
**Summary of Capital Requests and Recommendations**  
**(\$ in Thousands)**  
*excludes non-State funds*

<b>Department</b>	<b>Amount Requested</b>	<b>Commission Recommendation</b>	<b>Governor's Budget Message</b>
State Capitol Joint Management Commission	16,938	1,066	1,066
Department of Agriculture	3,500	-	-
Department of Children and Families	660	660	660
Department of Corrections	436,606	12,550	12,550
Department of Education	8,443	2,285	2,285
Department of Environmental Protection	581,014	140,993	152,169
Department of Health	57,678	22,784	22,784
Department of Human Services	79,168	12,607	12,607
Department of Law and Public Safety	8,380	-	-
Juvenile Justice Commission	20,283	2,916	2,916
Department of Military and Veterans Affairs	12,832	2,000	2,000
Rutgers, The State University	2,622,057	-	-
New Jersey Institute of Technology	32,750	-	-
Rowan University	58,000	-	-
New Jersey City University	49,750	-	-
Kean University	17,150	-	-
William Paterson University	28,271	-	-
Montclair State University	46,225	-	-
The College of New Jersey	74,663	-	-
Ramapo College of New Jersey	14,122	-	-
Stockton University	34,508	-	-
University Hospital	9,643	-	-
Department of Transportation	1,577,190	1,577,190	1,577,190
Office of Information Technology	1,353	1,353	1,353
Interdepartmental Accounts	227,505	140,554 <sup>(a)</sup>	140,554
The Judiciary	27,528	-	-
<b>Department Subtotal</b>	<b>\$ 6,046,217</b>	<b>\$ 1,916,958</b>	<b>\$ 1,928,134</b>
New Jersey Building Authority Debt Service	20,438	20,438	20,438
<b>Grand Total</b>	<b>\$ 6,066,655</b>	<b>\$ 1,937,396</b>	<b>\$ 1,948,572</b>

Footnote:

(a) This amount incorporates the following projects which were not submitted by the Department as part of the original capital request: 9/11 Empty Sky Memorial (\$1m), Capital Security Committee (\$5m) and State House Complex Generators (\$8m). These projects are not found in the detail of the fiscal year 2022 recommendations in the pages to follow.

**State Capitol Joint Management Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STAFF BUILDING ROOF REPLACEMENT

Dept Priority 1

LOCATION:

Project ID:

01-5.00

<b>General:</b>	\$1,066	\$1,066	\$0	\$0	\$0	\$1,066
<b>Sub-Total:</b>	\$1,066	\$1,066	\$0	\$0	\$0	\$1,066

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

The Legislative Staff Building roof is no longer under warranty and is experiencing frequent leaks. Skylight seals also require replacement. Environmental concerns continue to be an issue as moisture and mold infiltrate this building causing mold and air quality issues.

**Totals For:**

**State Capitol Joint Management Commission**

General:	\$1,066	\$1,066	\$0	\$0	\$0	\$1,066
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>\$1,066</b>	<b>\$1,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,066</b>

Department of Children and Families

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

Dept Priority 1

LOCATION:

Project ID:

16-151.00

General:	\$3,701	\$660	\$642	\$687	\$1,712	\$660
Sub-Total:	\$3,701	\$660	\$642	\$687	\$1,712	\$660

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

The Regional Schools were built in the late 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. If approved, the schedule would be as follows: FY22 Cherry Hill (\$400k) and Ocean (\$260k); FY23 Mercer (\$420k) and Atlantic (Front Wing) (\$222k) campuses; FY24 Monmouth (Front Wing) (\$247k) and Passaic (\$440k) campuses; and FY25-FY28 Union, Gloucester, Atlantic (Front Wing), Cape May (Front Wing) and Morris campuses.

Totals For:

Department of Children and Families

General:	\$3,701	\$660	\$642	\$687	\$1,712	\$660
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,701	\$660	\$642	\$687	\$1,712	\$660



Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**NEW JERSEY STATE PRISON**

STORM WATER DRAINAGE REPAIR/REPLACEMENT

Dept Priority 1

LOCATION:

Project ID:

26-1.00

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0	\$2,000
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0	\$2,000

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

This funding request is for the safety of the staff, public and inmate population at New Jersey's only completely maximum security prison that currently houses approximately 1,400 inmates. The Department of Corrections is requesting \$5 million to repair/replace the storm water drainage system at New Jersey State Prison, which opened in 1836. The storm water drainage system at NJSP is well past its usable life span and has been deteriorating for several years.

The storm drainage system at New Jersey State Prison has collapsed in several places allowing storm water to infiltrate the steam and electric underground configurations. The collapsed storm water drains have exacerbated corrosion of the underground feeder lines. In FY2021, the Capital Commission recommended to the Department of Corrections \$5 million for the replacement of the underground electrical feeder lines. It is recommended that the repair/replacement of the Storm Water Drainage System be completed in conjunction with the underground electrical feeder lines replacement. If the damaged Storm Water Drainage system is not repaired/replaced in conjunction with the underground electrical feeder lines, the new lines can't be completely installed because the contractor will be unable to gain access to the areas where the storm drainage system has collapsed. Furthermore, storm water will continue to infiltrate the electrical manholes and exacerbate corrosion of the new lines.

Aside from the storm water infiltrating the electrical manholes and corroding electrical feeder lines, the storm water drains have collapsed under the existing parking lot. Currently, the Department has placed several steel plates in the main parking lot to contain the expansion of potential sink holes. There are serious ramifications of not repairing/replacing the storm water drainage system in a reasonable amount of time. The impact of the failure to repair/replace the storm water drainage system may result in the total loss of power to the facility. No other power or temporary generators can supply power due to the location of the underground connectors. Recently, the Department met with the Energy Capital Committee (ECC) comprised of members from the Department of the Treasury and the New Jersey Board of Public Utilities (BPU) to discuss energy improvements and this project was mentioned. According to the ECC, the BPU may have additional funding available to assist the Department of Corrections with the feeder line project if needed.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEMS REPLACEMENTS

Dept Priority 2

LOCATION:

Project ID:

26-2.00

<b>General:</b>	\$3,200	\$3,200	\$0	\$0	\$0	\$3,200
<b>Sub-Total:</b>	\$3,200	\$3,200	\$0	\$0	\$0	\$3,200

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

This is a request for capital funding to support ongoing security improvements to the locking systems at two correctional facilities. Funding for this request is necessary to eliminate the constant danger of an unsound, inadequate locking systems and restore safe and secure operations within the facilities. System ages range from sixty to one-hundred and thirty years old, are outdated, difficult to maintain, and in most cases no longer have replacement parts available. These aged systems may fail in the locked-in position, thus locking inmates in cells. In cases of emergencies, the failed locking systems cause life safety issues. In order to unlock or gain entry into a cell whose locking system has failed, the maintenance staff must dismantle the lock or cut it away, both of which are time consuming processes that place everyone at risk in an emergency situation. Once the lock is dismantled or cut away, the cell must be vacated until it is repaired. Due to the age of the locking systems, all replacement parts for the locking systems are specially fabricated to fit each system.

**A. CONTROL PANEL REPLACEMENT NEW JERSEY STATE PRISON - \$2m**

This funding request is for the replacement of additional control panels at New Jersey State Prison, which is New Jersey's only completely maximum security prison that currently houses approximately 1,400 inmates. In FY2020, the Capital Commission awarded approximately \$1.3m to the Department for the replacement of failed control panels on units 2A and 3A, and the project is currently in the design development phase. Control panels are utilized to open and close cell doors and unit doors. The current button mechanism control panels periodically fail and must be replaced to a more reliable panel. DOC has been upgrading the control panels to more reliable switch panels. There are 19 control panels that are housed in control booths in the North and South Compounds. Nine of these have been updated and two others are being addressed with DPMC project C1016-00 2A and 3A Control Panel Locking System Replacement. This specific request is for the remaining eight control panels to be replaced for units 1C, 2C, 3C, 4A, 4C, 1FF, 3EE and the Infirmary. These units house approximately 500 inmates, approximately one third of the inmate population. The estimates for the eight panels are \$250k for a total of \$2m, which includes replacing wiring and other key components.

**B. TOUCH SCREEN CONTROL STATION REPLACEMENT BAYSIDE STATE PRISON - \$1.2m**

This request is to replace control panels at Bayside State Prison which was completed in 1968 and currently houses over 1,100 inmates. The door management system controls a total of 504 cells doors, and six additional entry doors for units A through F. This system operates on software owned and serviced by the Norment Security Group. The system is designed to operate the doors locally within the control booth on each housing unit and remotely via center control. This door management system is very old and fails to work properly at times, requiring the cell doors to be manually opened with keys. In an emergency situation in which the units must be evacuated, a system failure creates a life safety risk for staff and inmates. Over years the institution has been able to find creative solutions in conjunction with Norment to keep the system operational; however, they are nearly out of options. Most of these problems involve the failure of the computer towers which house the Central Processing Unit (CPU). The software currently installed on the Bayside State Prison door management system operates on Windows XP, a very old and an obsolete version of Windows, and will not operate on any of the newer versions of Windows. It is recommended that the entire system be upgraded to a more reliable system that utilizes current software and technology that is estimated to cost \$1.2m.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

DEPARTMENTWIDE FIRE SAFETY PLAN OF ACTION

Dept Priority 3

LOCATION:

Project ID:

26-3.00

<b>General:</b>	\$41,000	\$11,000	\$10,000	\$10,000	\$10,000	\$1,000
<b>Sub-Total:</b>	\$41,000	\$11,000	\$10,000	\$10,000	\$10,000	\$1,000

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

**A. Department Wide Study for Fire Safety Plan of Action - \$1m**

This request will allow DOC to continue to assess each of our institutions' ongoing fire safety issues. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout those facilities. The Department's goal is to systematically eliminate all fire code violations in all facilities while ensuring the longevity of old and new equipment and circuitry. Mid-State Correctional Facility was completely renovated in fiscal year 2017 and is now in code compliance. DPMC project C0950-00 addressed South Woods State Prison needs for fire safety improvements. The goal is to spread the assessments and the cost for the remaining institutions over three fiscal years. In FY2019, DOC received funding East Jersey State Prison, Edna Mahan Correctional Facility for Women and Garden State Youth Correctional Facility. Recently, two studies have been completed. The East Jersey State Prison assessment recommended a cost totaling almost \$152 million to update the facility, and the Edna Mahan Correctional Facility for Women assessment was an estimated \$53 million to upgrade the facilities fire suppression system. Garden State Youth Correctional Facility assessment has not been completed. Bayside State Prison, New Jersey State Prison and Southern State Correctional Facility all received funding of \$833,333 each in FY20 for assessments. This request is for the third cycle of the plan of action. DOC is requesting funding to assess the final two institutions: Northern State Prison and Adult Diagnostic and Treatment Center. Based on DPMC contracts for current assessments at East Jersey State Prison, Edna Mahan Correctional Facility for Women, and Garden State Youth Correctional Facility, DOC is decreasing the estimated cost of an assessment in the coming year to \$500k per institution.

**B. Annual Funding for Fire Safety Projects - \$10m**

The Department has received funding in previous fiscal years to start addressing fire code violations in its institutions. DOC is working closely with DCA, OMB and DPMC to decrease the numerous fire safety violations within the facilities. All institutions have taken action to avoid fines and penalties from the DCA. There are still over 300 fire code violations that will require capital funding in order to resolve the fire code violations.

The Department has requested and received funding for studies to assess the fire safety issues at 6 of the 12 DOC facilities; however, the cost of the recommended capital projects resulting from these assessments cannot be estimated at this time. This request is for annual funding to address the Department's fire safety needs. The goal is for DOC to have dedicated fire safety funding available in FY2022 and beyond to address and complete fire safety needs and maintain funding for potential DPMC project shortfalls. Due to unanticipated cost overruns, initial funding received for a project may not suffice to continue the project. If additional funding cannot be identified, the project is put on hold until funds are available. A dedicated funding source for fire safety would allow DOT to address shortfalls so the project can continue uninterrupted. In addition, the first six facilities to undergo fire safety assessments will be completed during FY2021 and FY2022. Based on the results of these assessments, capital fire safety projects could be initiated in FY2022 with this dedicated funding. Otherwise, funding for capital projects identified as a result of the assessments would not be requested until future Capital Budget Requests, at least a year after the completion of such assessments. It should be noted that DPMC policies and requisitioning procedures states that all DOC fire safety projects must be bundled by institution and total funding for each phase of the project must be encumbered prior to the initiation of work by DPMC.

**FY22 Recommendation:**

Of the amount requested, the Commission recommends funding for fire safety studies at Northern State Prison and Adult Diagnostic and Treatment Center.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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GARDEN STATE YOUTH CORRECTIONAL FACILITY

FACILITY UPGRADES

Dept Priority 4

LOCATION:

Project ID:

26-4.00

General:	\$6,350	\$6,350	\$0	\$0	\$0	\$6,350
Sub-Total:	\$6,350	\$6,350	\$0	\$0	\$0	\$6,350

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

A. Switchgear Replacement - \$1.85m

With the upcoming closure of Central Reception and Assignment Facility (CRAF) scheduled for early Calendar Year 2021, key critical capital infrastructure issues will need to be addressed at Garden State Youth Correctional Facility (GSYCF). Inmates and staff from CRAF will primarily be relocated to the GSYCF. With the expanded population along with additional custody and civilian staff, there are ongoing infrastructure issues that need to be funded in order to accommodate the increase and to ensure a safe and secure environment.

B. Asbestos Abatement, Roof Replacement and Gymnasium Renovation - \$4.5m

In FY2020, the Department received funding to abate asbestos and replace the gym floor at GSYCF. This request is for additional construction costs for Gym Asbestos Abatement and Renovations other than the gym floor at GSYCF. In previous years, the Department received partial funding to systemically have asbestos contaminants removed from the institution and the area renovated or repaired. This request is for the next phase in the asbestos abatement process for the Garden State Youth Correctional Facility. The current project was initiated in fiscal year 2016 on 3/24/16. DPMC and DOC agreed to use \$2.0 million of funding balances from previous related projects C0831-00, C0831-01 and C0831-02 to fund the design study.

This critical project will consist of removing asbestos and other hazardous materials from the flooring, ceiling, light fixtures, pipes and other surfaces that need to be abated due the health and safety issues of staff, inmates and the public. Due to current conditions in this section of the facility, the leaking roof, water-damaged flooring, rotted piping, and light fixtures will have to be abated and replaced. The facility houses approximately 1,500 inmates, and currently there is no indoor recreation space available. As a result of this urgent need for recreational space, the scope of work was recently amended to only the removal of the existing floor system in its entirety. The resulting concrete floor will be prepared to receive an acrylic or similar coating appropriate for the recreational use.

Totals For:

Department of Corrections

General:	\$55,550	\$25,550	\$10,000	\$10,000	\$10,000	\$12,550
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$55,550	\$25,550	\$10,000	\$10,000	\$10,000	\$12,550

Department of Education

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ROOF REPLACEMENT

Dept Priority 2

LOCATION:

Project ID:

34-83.00

General:	\$2,285	\$2,285	\$0	\$0	\$0	\$2,285
Sub-Total:	\$2,285	\$2,285	\$0	\$0	\$0	\$2,285

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

The Elementary and Middle school building (ELMS) is a 33,000 square foot two story brick building built in 1926. This roof has been patched and repaired over the past 40 years, but has reached end of life and is failing everywhere. There are several different sections of the building, with several different styles of roofing, all which need replacing. The through building drains have become clogged internally and burst, flooding the building, and have leaks occur around the drain itself where it penetrates the roof, causing both interior damage and mold. Many of the internal drains should be relocated from running through the building to exterior locations. This will cause the design work to be more extensive but allow for better maintenance of the drains.

Totals For:

Department of Education

General:	\$2,285	\$2,285	\$0	\$0	\$0	\$2,285
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$2,285	\$2,285	\$0	\$0	\$0	\$2,285

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS DISCHARGE REMEDIATION

Dept Priority 16

LOCATION:

Project ID:

42-4.00

<b>General:</b>	\$243,645	\$12,911	\$21,789	\$41,789	\$167,156	\$8,086
<b>Sub-Total:</b>	\$243,645	\$12,911	\$21,789	\$41,789	\$167,156	\$8,086

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

Funding is required for the continuation of clean-up efforts currently in progress which are of the highest priority to protect human health and the environment. The funding is also used for mitigation of hazardous vapors to which humans are being exposed in the way of gas or contamination of drinking water for homes. This work also involves large treatment systems for public supply wells as well as water main extensions. The program also supports the EPA Superfund program and requires a 10% match to fund for lead remedial action/long term remedial action. Lack of funding for these projects would have a potentially negative impact on both health and the well-being of the environment. These costs also reflect the additional costs the Department would assume to address contamination from newly regulated contaminants of emerging concern.

**WATER SUPPLY MANAGEMENT**

WATER BANK /SRF- DRINKING WATER

Dept Priority 1

LOCATION:

Project ID:

42-5.00

<b>General:</b>	\$525,000	\$75,000	\$75,000	\$75,000	\$300,000	\$60,000
<b>Sub-Total:</b>	\$525,000	\$75,000	\$75,000	\$75,000	\$300,000	\$60,000

**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 non-community 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 \$20 million annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60 million annually for FY's 22-24 and \$31 million annually in repayments. The Drinking Water SRF Program has a FY22 funding gap of more than \$150 million. In order to meet the program demands there needs to be a capital investment of \$75 million dollars annually for FYs 2022-2024.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-HR 6 URGENT

Dept Priority 3

LOCATION:

Project ID:

42-182.00

<b>General:</b>	\$95,706	\$13,458	\$13,458	\$13,458	\$55,332	\$8,500
<b>Sub-Total:</b>	\$95,706	\$13,458	\$13,458	\$13,458	\$55,332	\$8,500

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

Encompasses urgent flood control assistance for Green Brook (\$31,500,000, \$31,500,000, \$31,500,000), 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 (\$500,000, \$500,000, \$500,000), Passaic River (\$1,000,000, \$1,000,000, \$1,000,000), Administrative Costs (\$1,158,000, \$1,158,000, \$1,158,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact 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.

**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

Dept Priority 15

LOCATION:

Project ID:

42-203.00

<b>General:</b>	\$101,500	\$14,500	\$14,500	\$14,500	\$58,000	\$11,321
<b>Sub-Total:</b>	\$101,500	\$14,500	\$14,500	\$14,500	\$58,000	\$11,321

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- STATE PROJECTS

Dept Priority 6

LOCATION:

Project ID:

42-238.00

<b>General:</b>	\$98,644	\$13,852	\$14,132	\$14,132	\$56,528	\$45,000
<b>Sub-Total:</b>	\$98,644	\$13,852	\$14,132	\$14,132	\$56,528	\$45,000

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

Project encompasses funding for Shore Protection (HR6) State lead projects and Operations and maintenance. Additional Projects include: Stevens Institute, Bayshore Floodgate, Geological Survey, Stockton College, Division of Fish and Wildlife, and Administration. Without funding, State lead shore protection projects, as well as the 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 (there may be some cost share with locals at 75(state)/25(local), specifics TBD based on funding).

**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 17

LOCATION:

Project ID:

42-253.00

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$8,086
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$8,086

**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 residents and the environment.

**Totals For:**

**Department of Environmental Protection**

General:	\$1,239,495	\$154,721	\$163,879	\$183,879	\$737,016	\$140,993
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>\$1,239,495</b>	<b>\$154,721</b>	<b>\$163,879</b>	<b>\$183,879</b>	<b>\$737,016</b>	<b>\$140,993</b>

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

FIRE PROTECTION UPGRADES

Dept Priority 4

LOCATION:

Project ID:

46-3.00

<b>General:</b>	\$3,064	\$3,064	\$0	\$0	\$0	\$3,064
<b>Sub-Total:</b>	\$3,064	\$3,064	\$0	\$0	\$0	\$3,064

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

FY2022:

1. Ancora Psychiatric Hospital (315 clients benefit):

Many of the panels throughout the campus are at the end of their useful life, making it difficult to find replacement parts. Seven buildings on campus are still equipped with standalone systems, some of which are proprietary and require costly maintenance contracts. This project would replace all of the panels on campus and integrate them into one non-proprietary system. (\$2.637M)

2. Greystone Psychiatric Hospital (335 clients benefit):

Greystone's Notifier fire alarm system audio amplifier power supply is at the end of its useful life and beginning to fail. The amplifier powers the audio notification system, which is a key component in the hospital's emergency evacuation procedure. The system provides voice notification instructions during fire alarm activations. The failure of this equipment during an actual fire could present a threat to life safety. This project also includes the addition of gateway cards at the Mountain Meadow cottage complex to tie in these buildings to the facility's graphical annunciator system. This system allows firefighters and hospital staff to visually see where exactly a fire is detected and act accordingly. (\$.427M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ELECTRICAL SYSTEM UPGRADES

Dept Priority 1

LOCATION:

Project ID:

46-9.00

<b>General:</b>	\$15,726	\$7,319	\$8,407	\$0	\$0	\$7,319
<b>Sub-Total:</b>	\$15,726	\$7,319	\$8,407	\$0	\$0	\$7,319

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$182

1. Trenton Psychiatric Hospital (345 clients benefit):

All State psychiatric hospitals are required by accrediting agencies (CMS and JCAHO) to provide standby power for emergency, critical, and mechanical loads within 10 seconds of primary power loss. In order to meet this requirement, the facility has required the use of two (2x) 1 megawatt rental generators, as the hospital's generators have been inoperable since 2017. Monthly rental costs for the generators and fuel average around \$15,000.00 per month. The generators are critical to ensuring facility operations are uninterrupted during an emergency. Emergency, critical, and mechanical loads include lighting, security systems, food service equipment, heating and cooling, and fire detection. Some of these systems have battery backup systems, but many of those systems are only intended to provide standby power for 90 minutes or less.

In addition to the need to replace the generators, the hospital's automated transfer switch, switchgear, and electrical bus will need to be appropriately upgraded, as the current bus is undersized relative to the current loads of the facility. Continuing to use either the rental generators or new generators on the existing bus puts the hospital at risk of a major electrical fault that could leave the hospital without power. Additionally, this presents a potential safety hazard if the bus were to have an arc fault at the higher voltages handled by the switchgear. There is currently an ESIP in the Investment Grade Audit phase at the facility. (\$5.693m)

2. Ann Klein Forensic Center (179 clients benefit):

The generator at Ann Klein Forensic Center is the original generator installed when the facility was built in the early 1990s. The generator is at the end of its useful life, and the facility has experienced recent failures in the last year, and in order to stay in compliance with JCAHO requirements and maintain certification, the facility has required the use of an emergency generator.

The generators are critical to ensuring facility operations are uninterrupted during an emergency. Emergency, critical, and mechanical loads that must be picked up by the standby generator, include lighting, security systems, food service equipment, heating and cooling, fire detection, patient cell doors and mechanically operated sally port doors. Some of these systems have battery backup systems, but many of those systems are only intended to provide standby power for 90 minutes or less. There is currently an ESIP in the Investment Grade Audit phase at the facility. (\$1.626M)

FY2023:

3. Trenton Psychiatric Hospital (345 clients benefit):

Replace 30 plus year old main feeder cables throughout the facility. The existing cables are beyond their services life, and have degraded and are unreliable. There have been several cable failures over the last few years that have caused interruptions of power to patient occupied buildings. (\$3.318M)

This project was not selected as part of the ESIP project for Trenton Psychiatric Hospital (A1240-00) because it was determined to not pay back within 15 years. Despite this fact, the feeder cable infrastructure is critical to the facility and is in need of replacement.

4. Ancora Psychiatric Hospital (315 clients benefit):

Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building. (\$.974M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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5. Ancora Psychiatric Hospital (315 clients benefit):  
Replace the facility's two emergency generators. (\$4.020M)

6. Northern Medical Examiner's Office:  
The Northern Medical Examiner's Office has requested an upgrade to more energy efficient lighting throughout the facility. This would result in energy savings. (\$.095M)

Note that this project could also potentially be accomplished through an ESIP project or funded with Clean Energy funds. The facility's average monthly electrical usage is too high to be eligible for replacements with the Direct Install program.

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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TRENTON PSYCHIATRIC HOSPITAL

SECURITY CAMERA UPGRADES

Dept Priority 3

LOCATION:

Project ID:

46-11.00

<b>General:</b>	\$7,954	\$2,244	\$3,345	\$2,365	\$0	\$2,244
<b>Sub-Total:</b>	\$7,954	\$2,244	\$3,345	\$2,365	\$0	\$2,244

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

Psychiatric hospitals are required by NJ Statute Title 30 to monitor specific areas to proactively ensure patient safety by identifying problems related to patient care. When continuously monitored, the system can provide notification of emergent conditions, including patient harm to self or others, escalating negative behaviors, and elopement. Additionally, cameras benefit these facilities by providing evidence for investigatory response, and they have the potential to reduce inventory loss, especially when it comes to medication.

DOH is requesting funding to install an integrated system to achieve uniformity across all 4 psychiatric hospitals. The existing security cameras in most locations are antiquated analog systems. Additionally, the facilities identified areas that are currently not monitored by the existing systems. Monitoring these areas is a requirement under JCAHO standards. The goal of this project is to replace existing hardware with newer, digital equipment that can operate under the same architecture across hospitals and cover areas where there is currently no coverage. The hospitals have been prioritized according to the condition of existing systems and the number of deficiencies at each facility. Note that the New Solutions report recommends substantial upgrades to the security systems at each hospital.

These projects will include replacing existing switches and encoders, installing new Network Video Recorders (NVR's), replacing analog cameras with higher range of coverage digital equivalents, and expanding coverage into currently non-surveilled areas.

FY2022:

1. Trenton Psychiatric Hospital (345 clients benefit) - \$2.244M

FY2023:

2. Ancora Psychiatric Hospital (315 clients benefit) - \$3.345M

FY2024:

3. Greystone Psychiatric Hospital (335 clients benefit) - \$1.876M
4. Ann Klein Forensic Center (179 clients benefit) \$.489M

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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TRENTON PSYCHIATRIC HOSPITAL

TELEPHONE AND MESSAGING SYSTEM UPGRADE

Dept Priority 2

LOCATION:

Project ID:

46-12.00

<b>General:</b>	\$2,185	\$2,185	\$0	\$0	\$0	\$2,185
<b>Sub-Total:</b>	\$2,185	\$2,185	\$0	\$0	\$0	\$2,185

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

The existing copper telephone infrastructure was installed in the 1960s. The facility routinely encounters problems, including dropped calls. Additionally, the campus fire alarm system communicates over this system, so there is the potential for fire alarm signals to not travel from the building where they are detected to the campus master panel. This presents a potential risk to life safety.

This project builds 3 new gateways (Stratton, Raycroft, and Marquand buildings), with new switches, servers, trunks, transfer panels, various digital and analog ports, and UPS systems. A cost estimate for this work was provided in 2008 and has been adjusted to account for inflation, as well as design fees and all related DPMC fees. (\$2.185M)



Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ANTI LIGATURE HARDWARE

Dept Priority 5

LOCATION:

Project ID:

46-20.00

<b>General:</b>	\$7,972	\$7,972	\$0	\$0	\$0	\$7,972
<b>Sub-Total:</b>	\$7,972	\$7,972	\$0	\$0	\$0	\$7,972

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

FY2022:

1. Ancora Psychiatric Hospital (51 clients benefit):

The accrediting bodies for psychiatric hospitals, the Joint Commission of Accrediting Health Organizations (JCAHO) and the Center for Medicare and Medicaid Services (CMS), have been focused on the reduction of ligature points in recent surveys. They contend that anti-ligature hardware should not only be used to address ligature risks in patient living areas, but in all areas for which a patient may have access. They have the authority to issue citations for areas in which there is a ligature risk. Unaddressed citations can result in a loss of accreditation, which could result in a loss of Federal funding.

Project M1440-00 installed anti-ligature hardware throughout the Main building, as well as Birch, Cedar, Holly, and Larch Halls. In the Main building, anti-ligature hardware was installed throughout the entire first floor. The facility also replaced a number of plumbing fixtures throughout the second floor of the Main building.

This project would install security ceilings throughout unaddressed areas on the second floor in wings F2 and M2 where patients have access. These ceilings would curtail the ability for patients to harm themselves by limiting the number of accessible ligature points. (\$1.837M)

2. Trenton Psychiatric Hospital (345 clients benefit):

M1530-00, an ongoing project to mitigate ligature risks in common areas at seven (7x) buildings at Trenton Psychiatric Hospital (TPH), is currently in the design phase. The project was funded from FY19 Life Safety funds. The project consultant's design effort included assessing patient common areas and areas which patients have access to outside of their living areas in the following buildings: Drake, Raycroft, King, Kennedy, Lazarus, Lincoln Treatment Mall, and Stratton building where patients access banking services. These spaces were assessed for all potential ligature risks against recommended guidelines referenced by accrediting agencies CMS and JCAHO, as well as the New York state design guide for psychiatric facilities.

The consultant's extremely in-depth study uncovered an extensive scope of work that included: security ceilings, light fixture replacements, surface mounted electrical devices and fire alarm devices, HVAC air diffusers, doors and door hardware, handrails, plumbing fixtures and bathroom stalls, windows and window hardware, and fire suppression piping. It became apparent early into the project that scope reductions would be necessary given that the cost estimate exceeded the budget by roughly \$4.348M. Since the design contract for M1530-00 includes design submission of all scope, the consultant has been instructed to design all ligature risk reductions and get them through Plan Review, at which point, the scope of work in excess of the current project budget will be split into a Phase 2.

This capital request includes funding for all Phase 2 ligature reductions, plus a 15% budgetary contingency to account for not yet identified hazardous materials, a reduced design cost to account for resubmission of what would be nearly complete bid documents to Plan Review and construction administration, all associated project and permit fees and contingencies, and escalation. (\$6.135M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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Totals For:  
Department of Health

General:	\$36,901	\$22,784	\$11,752	\$2,365	\$0	\$22,784
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>\$36,901</b>	<b>\$22,784</b>	<b>\$11,752</b>	<b>\$2,365</b>	<b>\$0</b>	<b>\$22,784</b>

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**WOODBINE DEVELOPMENTAL CENTER**

ELECTRICAL SYSTEM UPGRADES

Dept Priority 5

LOCATION:

Project ID:

54-10.00

<b>General:</b>	\$20,282	\$7,444	\$7,880	\$3,538	\$1,420	\$748
<b>Sub-Total:</b>	\$20,282	\$7,444	\$7,880	\$3,538	\$1,420	\$748

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

Projects in priority order are:

FY2022:

1. Woodbine Developmental Center (245 clients benefit): Replace 35 plus year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable, with some lines burning out and causing campus multiple building power outages. DPMC Project M1511-00 is a result of two lines of underground feeder cable burning up in the last two years. This project would replace the remaining 8,000 linear feet of cable that have not been replaced as part of M1511-00. (\$0.748M).

2. Woodbine Developmental Center (245 clients benefit): The facility is currently operating on two (2x) 750 kW emergency generators. Additionally, the existing switchgears and transfer switch were removed from the former North Princeton Developmental Center. This equipment is well beyond its service life and has become increasingly problematic. Parts can no longer be obtained for the existing equipment. This project will replace the 2 generators, along with the associated switchgear, ATS (automated transfer switch), control cabinets, disconnects, and 2000 kva transformer.

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. (\$6.696M)

FY2023:

3. Vineland Developmental Center (186 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, which are in poor condition and well past the end of their useful lives. (\$2.545M)

4. Vineland Developmental Center (186 clients benefit): This project would replace the facility's two emergency generators, one of which is currently inoperable, with two 750kW generators to meet the facility's peak demand during emergencies.

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. (\$4.893M)

5. Joseph Kohn Training Center - Upgrade fluorescent lighting to LED lighting to reduce energy costs and provide better lighting for the facility which serves as a training center to individuals with visual impairments. This project is projected to save approximately \$12,000 a year in electric costs. (\$.094M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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6. Woodbine Developmental Center (245 clients benefit): If the generators are not replaced, it may be necessary to install a generator tap on the Administration building, the powerhouse, and the lift stations at the wastewater treatment plant. Currently, these buildings are without power during power outages. Generator taps would facilitate the quick connection of an emergency rental portable generator without the need for additional permitting or plan review. (\$0.402M)

FY2024:

7. New Lisbon Developmental Center (288 clients benefit): Replace approximately 18,000 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. (\$1.586M)

8. Woodbine Developmental Center (245 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 (\$1.952M).

FY2025-2028:

9. Hunterdon Developmental Center (438 clients benefit): This project would replace the existing medium voltage step down transformers that supply power throughout the campus with modern energy efficient transformers. The existing transformers are the original transformers that were installed when the facility was built in the late 1960s. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$58,000 a year in electrical savings. (\$1.420M)

FY22 Recommendation:

Of the amount requested, the Commission recommends funding to replace feeder cables at Woodbine Developmental Center.

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

Dept Priority 4

LOCATION:

Project ID:

54-187.00

<b>General:</b>	\$45,963	\$13,812	\$10,882	\$10,397	\$10,872	\$6,133
<b>Sub-Total:</b>	\$45,963	\$13,812	\$10,882	\$10,397	\$10,872	\$6,133

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*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 accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Roofing project priorities are assigned based on a variety of factors, including: the presence of active leaks, the building use (residential or support building), whether the building contains critical infrastructure, and the age of the roof. No roof projects are included for roofs which are still under warranty. Projects in priority order are:

**FY2022:**

1. Replace two residential cottage roofs at Hunterdon Developmental Center (Cottage 11 and 14) - approximately 40 clients benefit. The roof on Cottage 11 is in such poor shape that contractors have indicated that patching the roofs is no longer possible. Cottage 14 has a roof in similar condition. Both are experiencing active leaks. (\$1.801M)
2. Replace roof at the New Lisbon Developmental Center (Powerhouse). There are active leaks on this roof, and the facility has struggled to patch leaks, some of which have occurred in the electrical panels. The Powerhouse houses the facility's emergency generators, potable water treatment plant, as well as a high voltage switchgear and transformer. (\$.386M)
3. Replace actively leaking roof at Vineland Developmental Center (Wolverton Cottage) - approximately 30 clients benefit. (\$1.75M)
4. Replace residential cottage roof at Woodbine Developmental Center (Cottage 5) - approximately 20 clients benefit. (\$1.160M)
5. Replace actively leaking residential cottage roof at New Lisbon Developmental Center (Locust) - approximately 20 clients benefit. (\$1.036M)
6. Replace roof at the Vineland Developmental Center (Food Service). Numerous leaks have occurred at the Food Service building, which presents a safety hazard for staff working within the building. (\$2.576M)
7. Replace roof at Hunterdon Developmental Center (Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks. (\$1.253M)
8. Replace roof at Vineland Developmental Center (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. (\$1.064M)
9. Replace residential cottage roof at Woodbine Developmental Center (Cottage 19) - approximately 20 clients benefit. (\$1.75M)
10. Replace residential cottage roof at New Lisbon Developmental Center (Ivy) - approximately 15 clients benefit. (\$1.036M)

**FY2023:**

11. Replace hospital/residential building roof at Hunterdon Developmental Center (Health Services Residence) - approximately 80 clients benefit. Residents of his building are mostly non-ambulatory and are oxygen or suction dependent. (\$3.126M)
12. Replace actively leaking roof at Vineland Developmental Center (Main Building). (\$.629M)
13. Replace residential cottage roof at Woodbine Developmental Center (Cottage 15) - approximately 20 clients benefit. (\$1.081M)



**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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- 14. Replace the hospital roof at New Lisbon Developmental Center (Health Services Building) - 288 clients benefit. (\$1.537M)
- 15. Replace residential cottage roof at Woodbine Developmental Center (Cottage 16) - approximately 20 clients benefit. (\$1.081M)
- 16. Replace roof at New Lisbon Developmental Center (Red Oak) client programming building. (\$.765)
- 17. Replace roof at the New Lisbon Developmental Center (Maple), where DHS is currently engaged in a project to retrofit space to function as a satellite office for the Human Services Police Department. (\$.765M)
- 18. Replace residential cottage roof at Woodbine Developmental Center (Cottage 13) - approximately 20 clients benefit. (\$.892M)
- 19. Replace residential cottage roofs for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 10). (\$.680M)
- 20. Replace roof at the Vineland Developmental Center (Housekeeping). (\$.326M)

**FY2024:**

- 21. Replace the Hospital roof at Woodbine Developmental Center - 242 clients benefit. (\$2.807M)
- 22. Replace residential cottage roofs for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 22). (\$.772M)
- 23. Replace residential cottage roof at Woodbine Developmental Center (Cottage 17) - approximately 20 clients benefit. (\$1.080M)
- 24. Replace residential cottage roof at Woodbine Developmental Center (Cottage 18) - approximately 20 clients benefit. (\$1.080M)
- 25. Replace roof at Hunterdon Developmental Center (Adaptive Learning Center). (\$1.841M)
- 26. Replace roof on the Vocation building at Woodbine Developmental Center (\$1.072M)
- 27. Replace residential cottage roof at Woodbine Developmental Center (Cottage 14) - approximately 20 clients benefit. (\$1.071M)
- 28. Replace residential cottage roof at Woodbine Developmental Center (Cottage 4) - approximately 20 clients benefit. (\$.674M)

**FY2025-2028:**

- 29. Replace residential cottage roof at Woodbine Developmental Center (Cottage 2). (\$.674M)
- 30. Replace residential cottage roof at Woodbine Developmental Center (Cottage 3). (\$.674M)
- 31. Replace residential cottage roof at Woodbine Developmental Center (Cottage 10). (\$.303M)
- 32. Replace the roof at the Vineland Developmental Center (Powerhouse). (\$.540M)
- 33. Replace the roof at the Vineland Developmental Center (Multi-Purpose Building). (\$1.115M)
- 34. Replace roofs at Woodbine Developmental Center (Food Service and Maintenance/Laundry Building). (\$1.505M)
- 35. Replace the roof at the Vineland Developmental Center (Pond). (\$.700M)
- 36. Replace the roof at the Vineland Developmental Center (Lee). (\$.708M)
- 37. Replace the roof at the Vineland Developmental Center (Giles). (\$.697M)
- 38. Replace the roofs at the Woodbine Developmental Center (Clothing Center and General Services) administrative buildings. (\$.603M)
- 39. Replace the roof at the Vineland Developmental Center (East Building). (\$.601M)
- 40. Replace the roof at the Vineland Developmental Center (North Building). (\$.623M)
- 41. Replace the roof at the Vineland Developmental Center (Grounds). (\$.717M)
- 42. Replace the roof at the Vineland Developmental Center (Maintenance Shops). (\$1.412M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**FY22 Recommendation:**

Of the amount requested, the Commission recommends funding for roof replacements of Cottages 11 and 14 at Hunterdon Developmental Center, the Powerhouse and Locust Building at New Lisbon Development Center, Wolverton Cottage at Vineland Developmental Center and Cottage 5 at Woodbine Developmental Center.

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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HUNTERDON DEVELOPMENTAL CENTER

FIRE PROTECTION UPGRADES

Dept Priority 2

LOCATION:

Project ID:

54-312.00

<b>General:</b>	\$12,448	\$3,309	\$6,130	\$3,009	\$0	\$3,309
<b>Sub-Total:</b>	\$12,448	\$3,309	\$6,130	\$3,009	\$0	\$3,309

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

Projects in priority order are:

FY2022:

1. Hunterdon Developmental Center (438 clients benefit) - The accrediting body for developmental centers, the Center for Medicaid and Medicare Services (CMS) is currently recommending that any buildings to which clients have access must be equipped with fire suppression. It is expected that CMS will soon make this a requirement. Of the two buildings at Hunterdon Developmental Center with no fire suppression, the Multi-Purpose Building is a 28,865 square foot client program building, containing a cantina and auditorium, along with other classroom and program space. The facility does not have the means to relocate these services to another building on site. The failure to sprinker these buildings could result in a CMS citation. Failure to address CMS citations can result in a loss of accreditation and Federal funding. Additionally, installation of fire suppression in buildings is typically an FM Global recommendation. (\$3.309M)

FY2023:

2. New Lisbon Developmental Center (288 clients benefit) - Four buildings at the New Lisbon Developmental Center (NLDC) campus currently feature fire alarm systems that are not fully addressable. The systems within those buildings can only locate an alarm or trouble condition by zone. That presents a challenge for routine maintenance and troubleshooting, but also could potentially present problems with locating the source of smoke or fire.

The existing fire alarm system throughout the campus, while fully addressable, is antiquated. That system was installed in the late 1990s. The hardware used in this system is no longer supported by the manufacturer, and finding replacement parts is becoming increasingly difficult. This project would include a replacement of the entire fire alarm system throughout the campus, and include the installation of fiber optic converters so that the new system can communicate over the facility's recently installed fiber optic communication infrastructure. NLDC spent over \$40,000 in FY20 making repairs to the existing system.

Additionally, this project includes the installation of carbon monoxide detectors in all locations within a proximity of combustible fuel sources, as required by current fire code. The facility's boilers were decentralized in 2012, so now there are natural gas fired boilers throughout every building, increasing the facility's overall CO detection needs.

Furthermore, the current fire alarm system at NLDC is a Simplex system, which locks the facility into a more expensive annual service contract with Johnson Controls Fire Protection, Simplex's parent company. This project would replace this proprietary system with a non-proprietary system that would facilitate more competitive pricing in annual service and testing contracts. (\$6.13M)

FY2024:

3. Woodbine Developmental Center (245 clients benefit) - The fire alarm panels at Woodbine Developmental Centers were converted to addressable panels in 9 cottages as part of project M1439-00. The remaining panels on campus are only zoned systems, which makes troubleshooting and maintenance more difficult and time consuming, and always presents the possibility of a difficulty in locating smoke or fire.

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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This Phase 2 project would convert the remaining zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.795M)

4. Hunterdon Developmental Center - The other remaining un-suppressed building at Hunterdon Developmental Center is the Administration Building. Although the 10,228 square foot building does not contain programs, the residents of the facility have free access to the Administration building, triggering the CMS recommendation for the installation of a fire suppression system. (\$1.214M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

POTABLE WATER TREATMENT IMPROVEMENTS

Dept Priority 3

LOCATION:

Project ID:

54-319.00

<b>General:</b>	\$3,280	\$2,417	\$863	\$0	\$0	\$2,417
<b>Sub-Total:</b>	\$3,280	\$2,417	\$863	\$0	\$0	\$2,417

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$443

FY2022:

1. New Lisbon Developmental Center (288 clients benefit): The facility produces its own potable water courtesy of two potable wells operated by a licensed operator under the facility's water allocation and potable water treatment plant permits. NJ Department of Environmental Protection (DEP) recently instituted a change in the laboratory reporting requirements that are required to be submitted monthly under the potable water permit requirements. These changes resulted in the identification of several previously untested volatile organic compounds (VOC's) many of which are found in industrial cleaning products. New Lisbon recently reported elevated levels of several of these compounds, which triggered a public notice requirement throughout the campus and to the Department of Corrections Recruitment and Training Center, which also receives water from these wells. Though the water is deemed safe for drinking, there are concerns as some of these VOC's have been linked to various cancers with long term exposure.

Though the facility meets all of the other requirements of its permit, the administration is required to install for the safety and peace of mind of its clients and staff a large granular activated carbon (GAC) filter on the incoming water supply from the wells. The facility has already received one notice of non-compliance from DEP regarding the failure to install the GAC filter within the specified timeframe, and the NLDC could be facing an administrative consent order (ACO) or fines. The facility is currently operating on bottled water via the State's bottled water contract. The cost of renting water bottles and coolers for FY20 was \$443,000.00. This project will include installing an appropriately sized GAC filter on a structurally supportive concrete pad, running a new water line to the filter to backwash it, and installing heat trace line to keep the unit from freezing during colder months. (\$.608M)

2. Hunterdon Developmental Center (438 clients benefit): In the facility's efforts to increase potable water safety for clients and staff, a plumbing engineering consultant was retained to investigate the existing domestic hot water loops throughout residential buildings. The consultant provided recommendations on short and long term measures to raise hot water temperatures in an effort to reduce the potential for biofilm formation and bacterial growth throughout the domestic hot water system. This is a supplement to ongoing efforts as a part of DPMC project M1527-00 to build a secondary treatment facility on grounds. This project would modify existing domestic hot water systems throughout the facility to raise the temperatures to 140 degrees Fahrenheit, the required temperature to stem bacterial growth. (\$.902M)

3. Hunterdon Developmental Center (438 clients benefit) – (\$.907M) and; FY2023: 4. Vineland Developmental Center (186 clients benefit) – (\$.863M):

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 drinking water standards;
- (2) an adequate supply of clean water for operations; and,
- (3) adequate water volume and pressure to supply the facilities' fire suppression systems.

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**Totals For:  
Department of Human Services**

General:	\$81,973	\$26,982	\$25,755	\$16,944	\$12,292	\$12,607
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>\$81,973</b>	<b>\$26,982</b>	<b>\$25,755</b>	<b>\$16,944</b>	<b>\$12,292</b>	<b>\$12,607</b>



Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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DIVISION OF JUVENILE SERVICES

ROOF REPLACEMENTS

Dept Priority 2

LOCATION:

Project ID:

66A118.00

<b>General:</b>	\$6,238	\$1,827	\$1,500	\$930	\$1,981	\$1,827
<b>Sub-Total:</b>	\$6,238	\$1,827	\$1,500	\$930	\$1,981	\$1,827

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

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

1. Valentine Hall Flat Roofs - \$233,200
2. JMSF South - \$1,166,000
3. Costello Prep - \$426,862

These roofs are all beyond their lifespan. The Costello Prep Building and JMSF South Buildings are actively leaking and have had prior repairs. Both of these buildings are in use 365 days a year and are an integral part of Community Programs and Johnstone Campus Secure Care. The Valentine Hall Building flat roofs at Johnstone were not replaced as part of the previous roof project. These flat roof areas are over 50 years old, beyond repair and need to be replaced. This building houses our second secure residential. It is also affecting the health and safety of the JJC employees.

DIVISION OF JUVENILE SERVICES

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

Dept Priority 3

LOCATION:

Project ID:

66A135.00

<b>General:</b>	\$2,829	\$566	\$477	\$322	\$1,464	\$566
<b>Sub-Total:</b>	\$2,829	\$566	\$477	\$322	\$1,464	\$566

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

Suicide Safety Upgrades/Pinelands RCH:

This program is the only sex offender site in JJC, and it houses residents that require constant supervision while maintaining a PREA compliant operation. The conversion of the bathroom and shower areas to meet the compliance of our Suicide Safety unit will enhance the safety and supervision without violating the current PREA regulations. These funds will be used to provide improvements to the bathroom and shower areas in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC secure care and special needs facilities and the resulting reports outline many potential suicide hazards that require correction.

This year's request of \$566,400 addresses a renovation project that will provide suicide resistance improvements to the bathroom and shower areas. These funds will be used to install new suicide resistant toilets, sinks, fixtures, shower heads and privacy partitions along with new vent covers and lighting in the bathroom and shower.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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DIVISION OF JUVENILE SERVICES

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

Dept Priority 4

LOCATION:

Project ID:

66A158.00

<b>General:</b>	\$1,538	\$523	\$423	\$592	\$0	\$523
<b>Sub-Total:</b>	\$1,538	\$523	\$423	\$592	\$0	\$523

**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 Residential Community Programs. 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 2 years ago. This phase for FY22 will include the Female DOVES Residential program(\$204,050)and the NRI-RCS Transition program (\$318,000). The next phase in FY23 will be Costello Prep (\$189,422) and Voorhees RCH (\$233,200). The last phase in FY24 will be Warren RCH (\$189,422) and Vineland Prep \$402,800).

**Totals For:**

**Juvenile Justice Commission**

General:	\$10,605	\$2,916	\$2,400	\$1,844	\$3,445	\$2,916
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>\$10,605</b>	<b>\$2,916</b>	<b>\$2,400</b>	<b>\$1,844</b>	<b>\$3,445</b>	<b>\$2,916</b>

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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VETERANS' PROGRAM SUPPORT

LIFECYCLE ROOF & HVAC REPLACEMENT

Dept Priority 3

LOCATION:

Project ID:

67-63.00

General:	\$3,000	\$3,000	\$0	\$0	\$0	\$2,000
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0	\$2,000

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

DMAVA operates Veterans Haven North out of two structures in Glen Gardner. Both structures are in need of a lifecycle replacement of the roof systems, and HVAC systems to include two chiller units. There is evidence of mold in both of the buildings and most significantly, in the resident rooms.

In the Main Building, these leaks have resulted in water spills in hallways where residents and staff make regular passage, which poses a safety risk to all individuals utilizing the building. These leaks have resulted in water spills within closets, compromising both State and veterans' property and therefore causing spaces to be emptied and not in use. These leaks have reportedly allowed humidity to enter the building, requiring heating and cooling systems to work differently. This has also compromised our fire alarm system, since the system is so sensitive that it can be tripped due to high humidity (weather-related). The damage to internal walls has not been fully discerned, but there are some areas with visible water damage.

In the Schoolhouse, these leaks have resulted in water spills in each of the two main training rooms where residents and staff attend trainings and events. This poses a safety risk to all individuals utilizing the building. These leaks have also resulted in water spills within rooms and closets, compromising State property and the building's security system. These leaks have allowed humidity to enter the building, causing the heating and cooling systems to work differently. This has also compromised our fire alarm system since the system is so sensitive that it can be tripped due to high humidity (weather-related). Existing fire exit doors in the rear show signs of rot from the water damage entering the wall above them. The damage to exterior and interior walls is visible and not fully discerned.

Without attention, these leaks will remain and worsen. Mold is a potential health concern for staff and veterans occupying the facility 24/7. Both the structural integrity and security and fire systems are compromised.

Totals For:

Department of Military and Veterans Affairs

General:	\$3,000	\$3,000	\$0	\$0	\$0	\$2,000
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,000	\$3,000	\$0	\$0	\$0	\$2,000

Department of Transportation

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

<b>General:</b>	\$11,448,638	\$1,577,190	\$1,677,047	\$1,636,921	\$6,557,480	\$1,577,190
<b>Sub-Total:</b>	\$11,448,638	\$1,577,190	\$1,677,047	\$1,636,921	\$6,557,480	\$1,577,190

**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.

This amount is subject to change as more current TTF debt service estimates become available.

Totals For:

Department of Transportation

General:	\$11,448,638	\$1,577,190	\$1,677,047	\$1,636,921	\$6,557,480	\$1,577,190
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>\$11,448,638</b>	<b>\$1,577,190</b>	<b>\$1,677,047</b>	<b>\$1,636,921</b>	<b>\$6,557,480</b>	<b>\$1,577,190</b>

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE DATA CENTER POWER STABILIZATION

Dept Priority 1

LOCATION:

Project ID:

82-1.00

<b>General:</b>	\$39,264	\$1,353	\$1,160	\$5,401	\$31,350	\$1,353
<b>Sub-Total:</b>	\$39,264	\$1,353	\$1,160	\$5,401	\$31,350	\$1,353

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$1,100

**Project Description**

The NJ State Enterprise Data Center provides vital IT services to the New Jersey Executive branch. The data center operates 24 hours, 365 days a year, providing access to over 1,200 locations inside of the Garden State Network, and access to critical state agency applications including the Department of Labor, Health, Treasury, Motor Vehicle Commission, NJ State Police and others.

The electrical system powering the data center was installed in 1986 and is original to the construction of the building facility. The system has exceeded its life expectancy, and replacement parts are no longer available. The original design does not meet today's electrical safety standards or regulation and poses a personal risk to employees' safety and a fire risk to the building facility.

This project is a multi-year, multi-phase initiative and will require the support of multiple state entities to succeed. A phased project approach is required to ensure vital IT services remain in production while this project underway.

Phase one includes the physical reconfiguration of the building facility to create 5,600 sq. ft. of usable space for the pre-planned installation of a new electrical distribution system. The reconfiguration includes the building perimeter, the security guard station, reconstructing office space, break room and conference rooms. Additionally, phase one will address the critical need of removing overhead water piping from the secondary electrical room, protecting over \$2.8 million worth of critical equipment.

**Project Justification**

As the aged electrical system degrades, we are experiencing an increase in data center outages. Between 2015 and 2018, the state data center suffered three major outages related to antiquated systems within the facility. Although NJOIT was able to recover from the previous outages, the recovery efforts were extensive and resulted in a financial and operational impact to numerous state agencies. The risk of the primary electrical system failing is high. Restoration of IT services will require several weeks to repair. State agencies, primarily health, public safety and financial, will be largely impacted.

NJOIT has made great strides in mitigating further outages by reducing the near-term risk of unplanned disruptions, but the demand for IT space, power and cooling is increasing, as other state telecommunication facilities are migrating their IT services to the Enterprise Data Center. We must provide a resilient and reliable data center to support their IT needs.

**Phase Two**

Data centers are a high consumer of electricity. They operate 24' x 7', require enormous amount of cooling and power to support a large number of IT assets. The current electricity is delivered by PSEG and supplied by Direct Energy Business, at an annual cost of over \$1m.

**Phase Two Description**

In alignment with New Jersey State Environment Initiative, NJOIT in conjunction with Department of Project Management and Construction and the New Jersey Board of Public Utilities, are engaging in the New Jersey Energy Savings Improvement Program to obtain available incentives through the New Jersey Clean Energy Program. Once approved, the incentives could provide over \$6,000,000 in financial project support.

Phase two will aid in the determination of the most cost effective, efficient and reliable power generation for the data center. This phase will run concurrently with phase one. The following projects are underway:

- DPMC Project No. A1298-00 Tier III Site Assessment and Master Plan – 90% Complete
- DPMC Energy Audit and Cogeneration (CHP) Feasibility Study No. A1335-00 – Pending funding

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**Phase Two Justification**

In 2018, NJOIT met with PSEG to address the numerous electrical “brown-outs” (brief utility power reduction or outages) which resulted in the data center generators (secondary power source) to start and stop continuously. PSEG advised NJOIT that the substation supporting our data center requires a major upgrade, but PSEG are unable to provide a timeline. With that in mind, NJOIT explored other power generation options designed to reduce energy cost and usage, while increasing efficiency.

Upon completion of phase two, phase three includes the design of new electrical distribution system and phase four manages the procurement and installation of the new electrical distribution system.

The overall project is estimated to take five to seven years to complete.

**Project Objective**

NJOIT mission is the delivery of exceptional IT services with customer experience commensurate with that of the private sector. To deliver this service, the foundation supporting the IT must be, resilient, redundant, reliable and robust. As the population of New Jersey citizens increase, the demand for quality IT services from the executive branch is paramount. The New Jersey Enterprise Data Center is the foundation for IT service.

The completion of this project will support agencies IT infrastructure for the next 20 years and boast an uptime availability of 99.982% for our customers. In addition, the state will benefit from an annual cost savings of \$1.1 million and a reduction in the State’s carbon footprint for several years.

Data Center Mitigation Projects related to the electrical system:

- 2013 – DPMC Project No. A1101-00 PDU Upgrade
- 2016 – DPMC Project No. A1202-00 Data Center Permanent Generator and UPS
- 2017 - DPMC Work Order No. 002 – Electrical System Observations and Recommendations
- 2018 – DPMC Project No. A1235-01 Fire Suppression and Detection Replacement

**Totals For:**

**Department of the Treasury**

General:	\$39,264	\$1,353	\$1,160	\$5,401	\$31,350	\$1,353
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>\$39,264</b>	<b>\$1,353</b>	<b>\$1,160</b>	<b>\$5,401</b>	<b>\$31,350</b>	<b>\$1,353</b>

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 26

LOCATION:

Project ID:

94-10.00

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,704
<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,704

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

The Open Space Preservation program uses a constitutional dedication of approximately \$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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

STATE LIBRARY BUILDING IMPROVEMENTS

Dept Priority 4

LOCATION:

Project ID:

94-159.00

<b>General:</b>	\$5,980	\$5,980	\$0	\$0	\$0	\$1,500
<b>Sub-Total:</b>	\$5,980	\$5,980	\$0	\$0	\$0	\$1,500

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

**Replacement of Elevators - \$1,500,000**

The State Library has two elevators used by staff, state employees and the public to access the five floors of the building. The elevators have seen an increasing number of service issues over the past several years, with 2019 having the most frequent issues to date. The elevators have broken down 26 times since January; 13 of those instances involved entrapment of passengers. Entrapments are of particular concern as the State Library is open to the public, so patrons are becoming entrapped in addition to staff.

**Storm Windows Level 5 - \$90,000**

The State Library underwent a partial renovation starting in 1989 which renovated levels one and four of the building. Due to budgetary constraints work was halted in 1990 before levels two, three and five could be renovated and they remain unchanged since the building's initial construction in the 1960's. The windows on level five are all single-pane glass with no weather-proofing; as such this floor gets uncomfortably cold in winter months.

**Inclusion in Capitol Complex Security System - \$211,000**

The State Library is not part of the Capitol Complex security monitoring system but instead pays for separate alarm system monitoring by a commercial vendor. This is the case even though the State Museum, next door to the Library, and the State Archives, just down the block, are both included in the Capitol Complex's system. As such, the State Police has no visibility to Library property.

**Upgrade to Electrical Closets - \$1,200,000**

Electrical closets are located on levels 2, 3 and 5 of the State Library. These electrical panels are original to the building since they were not addressed when the renovation was halted back in 1990. Upgrading the electrical panels from circuit breakers to switches would bring the system into compliance with New Jersey's electrical code. The State Library therefore requests that DPMC upgrade the electrical closets in our building.

**Mechanical Systems HVAC - \$510,000**

Air Handling Units and fan coil units have exceeded their useful life cycle and need to be replaced. There is missing or damaged ductwork insulation in several areas. There are leaking fan coil units and reheat coils that are clogged with dust and debris from deteriorating insulation. Due to the design of the facility, access to coils for cleaning is limited.

**Renovations of Public Restrooms - \$485,000**

Public restrooms are located on levels 2, 3 and 5 of the State Library. The fixtures in these restrooms are more than 50 years old and it is extremely difficult to find replacement parts when necessary due to the age of the fixtures. There are also holes in tiles where fixtures have been removed in the past. In addition, these restrooms are not easily accessible to someone in a wheelchair since there are no automatic door openers for the heavy restroom doors.

**Environmental Concerns - \$1,280,000**

The New Jersey State Library located at 185 West State Street was built in 1962. Flooring and wire insulation associated with the light fixtures have been confirmed as asbestos containing materials. These conditions are found throughout the building. In addition, a number of mechanical system insulations and their components are assumed to contain asbestos materials. These units will require additional sampling and analysis to determine any renovation activities. The presence of lead based paint will be an issue associated with any

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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building renovations.

Modifications with Replacement to Fire Safety Sprinkler System Zones - \$704,000

There has been an ongoing pipe corrosion problem with the current fire protection system at the NJ State Library. The current fire protection sprinkler system was upgraded in the year 2000 and throughout the past five years there have been numerous pipe leaks which has caused damage to NJ Library artifacts and documents. The pipe corrosion problem needs to be investigated by a qualified engineering firm and construction plans with permits will be required for the removal of specified sections pipe of the fire protection system and replaced with new.

FY22 Recommendation:

Of the amount requested, the Commission recommends funding for Elevator Replacements.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

JUSTICE COMPLEX - BUILDING IMPROVEMENTS

Dept Priority 1

LOCATION:

Project ID:

94-183.00

<b>General:</b>	\$41,660	\$41,660	\$0	\$0	\$0	\$2,500
<b>Sub-Total:</b>	\$41,660	\$41,660	\$0	\$0	\$0	\$2,500

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

Turbine Emergency Generators and Control System Upgrade – \$2,500,000

The Emergency Generators located on the 9th floor are unreliable as obsolete governors and Onan Relay Type Logic Controller (brains for generator operation) parts cannot be obtained. The battery charging system is over 20 years old and is no longer supported by the manufacturer and requires an upgrade. The largest portion of this project would be the load management control system and switchgear controls. Technical issues with this system would cause a complete loss of emergency power during any public service interruptions 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.

Replacement of Insulated Air Ducting Throughout Building - \$3,900,000

The HVAC system was placed into service in the late 1970s as the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The impact of continued deterioration of duct lining causes air quality issues for personnel and lowering system efficiency.

Replacement of 27 Air Handler Units - \$24,000,000

They have been in operation since the late 1970s as the control valves, dampers, insulation and steel have deteriorated over time. The condensate drip pans have deteriorated extensively and the bottom of the units have been sealed with hardened sealer and a drain cut in the deteriorated bottom.

Option of Phasing out the HVAC Rooftop Unit Replacement - \$4,240,000

FY21 Budget request turned into a project together doing several air handlers and associated duct work together as the tenants would need to be relocated during the three to six months it would take to complete the replacement of the air handler and the associated duct work for the floors and section associated with the air handler being replaced.

Replacement of all the Cast Iron Storm Drain Piping on the 8th and 9th Floors - \$2,500,000

The piping is failing and has caused numerous events where water intrusion has caused displacement of tenants and damage to equipment and sensitive records due water leak events after a storm.

Upgrade/Replacement of Mechanical Controls for Judges' Security Elevator- 350,000

The elevator designated for our Justices' and Judges' use and necessary for their security, has failed and has been out of commission for approximately 10 months now. It has been reported that parts are no longer available for repairs. Given the heightened security risks to judges, (for example the recent shooting at the home of a NJ Federal Court Judge) we cannot risk this elevator failing again. We are asking that this be done immediately and separately from the also much needed upgrade to the buildings other 13 elevators.

Elevator Controls Upgrade - \$4,700,000

Elevator Upgrade of the obsolete mechanical controls of the 14 Elevators located at the R.J. Hughes Justice Complex.

Escalator Replacement - \$1,088,000

The Justice Complex has four escalators that were installed in the late 1970s and becoming mechanically unreliable. We have been having many mechanical breakdowns.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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HVAC Upgrade Project wiring replaced - \$2,430,000

Currently the wiring is outdated and is a bottleneck in our newly upgraded system. Replacing this will ensure better response times to all the points of the system as well as more accurate data being reported back to the main computer to aid in troubleshooting and to have as close to live data as possible.

Exterior Window Replacement - \$190,000

Windows throughout the Justice Complex need replacement due to internal failure of vacuum chamber between glass panes causing the window to frost over distorting glass appearance and insulation resistance. Currently we have 74 Windows identified through visual survey.

FY22 Recommendation:

Of the amount requested, the Commission recommends funding for Turbine Emergency Generators and Control System Upgrade.

**STATEWIDE CAPITAL PROJECTS**

STATE OFFICE BLDG - HVAC SYSTEM UPGRADE

Dept Priority 5

LOCATION:

Project ID:

94-197.00

<b>General:</b>	\$3,200	\$3,200	\$0	\$0	\$0	\$3,500
<b>Sub-Total:</b>	\$3,200	\$3,200	\$0	\$0	\$0	\$3,500

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

HVAC System Upgrade - \$3,200,000

The State Office Building is in immediate need of a new HVAC system to replace the antiquated equipment currently in place. To bring the system to functioning order, four new Air handler Units (AHU), and all of the associated mechanics and controls are needed. A new boiler is also necessary. The current boiler is at the end of its useful life.

**STATEWIDE CAPITAL PROJECTS**

LIFE SAFETY AND EMERGENCY PROJECTS

Dept Priority 25

LOCATION:

Project ID:

94-244.00

<b>General:</b>	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000	\$21,000
<b>Sub-Total:</b>	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000	\$21,000

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

Provides necessary funding for life safety, emergency and IT projects.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

WILLIAM ASHBY BUILDING-BUILDING IMPROVEMENTS

Dept Priority 2

LOCATION:

Project ID:

94-252.00

<b>General:</b>	\$4,937	\$4,937	\$0	\$0	\$0	\$350
<b>Sub-Total:</b>	\$4,937	\$4,937	\$0	\$0	\$0	\$350

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

**HVAC Replacement - \$4,200,000**

The Department of Community Affairs (DCA) HVAC system consists of 5 air handlers that have been retrofitted but do not produce efficient or appropriate air throughout the building. The Department (Treasury) must spend an exorbitant amount of funding to run BOTH air and heat to control humidity levels. When hot water is unable to enter the building because of issues with the building energy supplier, Veolia, we must maintain temperatures of around 66 degrees to control humidity in the summer months. This creates an uncomfortable work environment. Moreover, manipulating the temperature does not always guarantee the needed result. DCA building management handle numerous complaints daily from staff that it is too cold, it is humid, there is an odor, etc. The system cannot handle the change in temperatures on its own and must manually be manipulated. Controlling humidity between the seasons is extremely difficult. The time between complaints and assistance makes for an uncomfortable environment within the building. With all the retrofitting work done to address these issues, the present system still does not satisfy the building's air quality nor operate at a level of efficiency. Recently discovered were air handlers with no insulation and improper drip pans. This discovery was made when the Department experienced a catastrophic leak caused by condensation. This leak caused a complete network failure and the need for our application hosting infrastructure to be rebuilt from scratch. With the creation of the State Buildings Energy Savings Initiative, Treasury should list DCA as a priority to receive assistance for a replacement system.

**Building Management System Upgrade - \$102,000**

This computerized system monitors and controls the building's mechanical and electrical units, including ventilation. This system is obsolete and requires replacement. If this system shuts down, staff will be released from work and production will be compromised.

**Network Room Move (In progress, however, keeping on list in case it does not move forward.) \$300,000**

The network room is located on the 8th floor in our IT division. Because of condensation issues coming from the air handler, the department has experienced numerous leaks in the IT area over the years. On August 3, 2019 water collected in a ceiling tile in the network room and caused it to collapse. Water reached the network computers. One computer, a Dell AqualLogic Storage Area Network (SAN), had water reach the middle of the box causing a complete failure. Basically, the IT infrastructure shutdown and DCA was cut off from all programs. We must have the network room moved to a floor where we can eliminate any type of water infiltration. We have identified a space on the 1st floor where the least amount of work would need to be done. DCA cannot risk the possibility of this happening again.

**Access Control Swipe Card System - \$335,000**

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. We, the State, have enforced standardized ID requirements but have fallen short on overall building access security. 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.

- 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 record and maintain detailed logs concerning entries and exits thereby enhancing management



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY- 2025 - 2028	COMMISSION RECOMMENDED
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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.

5) In today's current situation, the ability to possible take temperature readings and connect to card reader.

FY22 Recommendation:

Of the amount requested, the Commission recommends funding for HVAC replacements.

**Totals For:  
Interdepartmental Accounts**

General:	\$888,777	\$174,777	\$119,000	\$119,000	\$476,000	\$126,554
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>\$888,777</b>	<b>\$174,777</b>	<b>\$119,000</b>	<b>\$119,000</b>	<b>\$476,000</b>	<b>\$126,554</b>

**STATEWIDE TOTALS:**

General:	\$13,811,255	\$1,993,284	\$2,011,635	\$1,977,041	\$7,829,295	\$1,902,958
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>\$13,811,255</b>	<b>\$1,993,284</b>	<b>\$2,011,635</b>	<b>\$1,977,041</b>	<b>\$7,829,295</b>	<b>\$1,902,958</b>

**SECTION III-A**

**DEPARTMENTAL**

**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2022 – 2028**

State Capitol Joint Management Commission  
Department of Agriculture  
Department of Children and Families  
Department of Corrections  
Department of Education  
Department of Environmental Protection  
Department of Health  
Department of Human Services  
Department of Law and Public Safety  
Juvenile Justice Commission  
Department of Military and Veterans' Affairs  
Department of Transportation  
Office of Information Technology  
Interdepartmental Accounts  
Judiciary

**Fiscal Year 2022**  
**7 Year Agency Summary of Capital Requests and Recommendations**  
**General Fund**

\* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2022	Request FY 2023	Request FY 2024	Request FY 2025 - 2028	FY 2022 Commission Recommendation
State Capitol Joint Management Commission	\$16,938	\$16,938	\$0	\$0	\$0	\$1,066
Department of Agriculture	\$3,500	\$3,500	\$0	\$0	\$0	\$0
Department of Children and Families	\$3,701	\$660	\$642	\$687	\$1,712	\$660
Department of Corrections	\$855,332	\$436,606	\$153,480	\$169,425	\$95,821	\$12,550
Department of Education	\$9,503	\$8,443	\$1,060	\$0	\$0	\$2,285
Department of Environmental Protection	\$3,492,724	\$581,014	\$602,230	\$564,599	\$1,744,881	\$140,993
Department of Health	\$115,694	\$57,678	\$35,746	\$15,295	\$6,975	\$22,784
Department of Human Services	\$221,563	\$79,168	\$67,894	\$46,699	\$27,802	\$12,607
Department of Law and Public Safety	\$8,380	\$8,380	\$0	\$0	\$0	\$0
Juvenile Justice Commission	\$90,930	\$20,283	\$25,431	\$3,172	\$42,044	\$2,916
Department of Military and Veterans Affairs	\$43,223	\$12,832	\$6,695	\$15,348	\$8,348	\$2,000
Rutgers, The State University	\$9,701,602	\$2,622,057	\$1,731,649	\$1,356,870	\$3,991,026	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$288,950	\$32,750	\$40,490	\$96,949	\$118,761	\$0
Rowan University	\$172,000	\$58,000	\$31,000	\$19,000	\$64,000	\$0
New Jersey City University	\$84,750	\$49,750	\$30,000	\$5,000	\$0	\$0
Kean University	\$51,800	\$17,150	\$16,000	\$9,550	\$9,100	\$0
William Paterson University	\$316,462	\$28,271	\$65,039	\$72,008	\$151,144	\$0
Montclair State University	\$413,175	\$46,225	\$92,400	\$110,450	\$164,100	\$0
The College of New Jersey	\$273,576	\$74,663	\$103,184	\$68,183	\$27,546	\$0
Ramapo College of New Jersey	\$14,569	\$14,122	\$447	\$0	\$0	\$0
Stockton University	\$447,931	\$34,508	\$184,822	\$212,727	\$15,874	\$0
Department of Transportation	\$11,448,638	\$1,577,190	\$1,677,047	\$1,636,921	\$6,557,480	\$1,577,190
Department of the Treasury	\$39,264	\$1,353	\$1,160	\$5,401	\$31,350	\$1,353
Interdepartmental Accounts	\$968,505	\$227,505	\$123,500	\$123,500	\$494,000	\$126,554
The Judiciary	\$117,528	\$27,528	\$16,500	\$16,500	\$57,000	\$0
<b>GRAND TOTALS:</b>	<b>\$29,215,794</b>	<b>\$6,046,217</b>	<b>\$5,007,723</b>	<b>\$4,549,591</b>	<b>\$13,612,263</b>	<b>\$1,902,958</b>

## STATE CAPITOL JOINT MANAGEMENT COMMISSION

### **Overview**

The State Capitol Joint Management Commission was created in 1992 by the New Jersey Legislature (see P.L.1992, c.67, N.J.S.A. 52:31-34 et seq.). The Commission was given the responsibility to maintain, monitor and preserve the architectural, historical, cultural and artistic integrity of any completed project for the restoration, preservation and improvement of the State capitol complex and to safeguard any related artifacts, documents and objects; maintain custody of the State capitol complex, with exclusive jurisdiction with respect to its management and operation, including maintenance, repair, renovation, improvement, security, parking, furnishing, artifact displays, and space utilization; and consult with the Capital City Redevelopment Corporation, established pursuant to P.L.1987, c.58 (C.52:9Q-9 et seq.), regarding matters of common concern.

**State Capitol Joint Management Commission**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$400	\$0	\$0	\$0	\$400
A03 Preservation-Critical Repairs	3	\$7,976	\$0	\$0	\$0	\$7,976
A04 Preservation-Roofs & Moisture Protection	2	\$4,666	\$0	\$0	\$0	\$4,666
A06 Preservation-Other	2	\$300	\$0	\$0	\$0	\$300
<b>Sub Totals:</b>	<b>8</b>	<b>\$13,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,342</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$900	\$0	\$0	\$0	\$900
<b>Sub Totals:</b>	<b>1</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>Environmental</b>						
C05 Environmental-Other	2	\$155	\$0	\$0	\$0	\$155
<b>Sub Totals:</b>	<b>2</b>	<b>\$155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$250	\$0	\$0	\$0	\$250
<b>Sub Totals:</b>	<b>1</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Construction</b>						
E02 Construction-New	1	\$150	\$0	\$0	\$0	\$150
E03 Construction-Renovations and Rehabilitation	3	\$375	\$0	\$0	\$0	\$375
<b>Sub Totals:</b>	<b>4</b>	<b>\$525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$350	\$0	\$0	\$0	\$350
F04 Infrastructure-Other	1	\$1,416	\$0	\$0	\$0	\$1,416
<b>Sub Totals:</b>	<b>2</b>	<b>\$1,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,766</b>
<b>Grand Totals:</b>	<b>18</b>	<b>\$16,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,938</b>

**State Capitol Joint Management Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STAFF BUILDING ROOF REPLACEMENT

LOCATION: STATE HOUSE COMPLEX

Dept Priority 1

Project ID: 01-005

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

<b>General:</b>	\$1,066	\$1,066	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,066	\$1,066	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Legislative Staff Building roof is no longer under warranty and is experiencing frequent leaks. Skylight seals also require replacement. Environmental concerns continue to be an issue as moisture and mold infiltrate this building causing mold and air quality issues.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

STATE HOUSE ANNEX ROOF REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 2

Project ID: 01-003

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

<b>General:</b>	\$3,600	\$3,600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,600	\$3,600	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

As noted in a February 2018 consultant report, the lack of proper through wall flashing in the balustrade/parapet wall construction continues to be a problem and is the primary source of water infiltration into the State House Annex building. If the whole roof cannot be addressed, the south corner of the west wing and east wing need to be addressed first. Minimally, further investigation and full development of the scope of work involved with these options is needed so costs can be confirmed or updated.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STATE HOUSE STUCCO REPAIR

LOCATION: STATE HOUSE COMPLEX

Dept Priority 3

Project ID: 01-002

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

<b>General:</b>	\$1,276	\$1,276	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,276	\$1,276	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

This is a life safety issue as falling delaminating stucco on the remaining walls of the LSH that were not addressed during previous projects could occur. Also, there are environmental concerns that as moisture invades the interior of the building through the failing stucco, it could cause mold and poor air quality.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

EMERGENCY GENERATOR REPLACEMENT & REPAIR EXHAUST

LOCATION: STATE HOUSE COMPLEX

Dept Priority 4  
Project ID: 01-008

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

<b>General:</b>	\$3,800	\$3,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,800	\$3,800	\$0	\$0	\$0

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

The current indoor emergency generator was put in service in 1995 with the construction of the new parking garage. It is unknown if the generator was new or moved from another location. A new replacement 750 KW generator and repair to the generators exhaust system is needed to provide the capability to continue to provide power for running emergency and essential systems in the Complex during an extended power outage.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

STATE HOUSE GARAGE REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 5  
Project ID: 01-006

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

<b>General:</b>	\$2,900	\$2,900	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,900	\$2,900	\$0	\$0	\$0

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

Garage repairs at the State House remain a potential life safety issue. A consultant study recommends various repairs to this garage. Lesser priority items could elevate to a critical level if not addressed.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

UPDATE ALL HARDWARE & SOFTWARE FOR HVAC, SENSORS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 6  
Project ID: 01-007

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

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

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

This project is to continue a software upgrade and integrate current antiquated systems to modern technology. Upgrades to LSH and LSB systems have been conducted in house.

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.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

FIRE PANEL UPGRADES

LOCATION: STATE HOUSE COMPLEX

Dept Priority 7

Project ID: 01-009

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

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

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

Various fire panels and devices in the Complex are between 15 and 20 years old. We have attempted to use BOSS funding when available.

Adverse impact if not funded: System down time when under repair requires manual fire watches to maintain building safety. Replacement parts are becoming harder to procure according to the contract vendor.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

STATE HOUSE FAN COIL UNITS COMPLEX WIDE

LOCATION: STATE HOUSE COMPLEX

Dept Priority 8

Project ID: 01-004

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

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

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

Fan coil units throughout the complex are 20+ years old and at the end of their expected life cycle. Units are being replaced as they fail. As the units continue to age and require replacement, more units will continue to fail.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

MODERNIZATION OF PASSENGER ELEVATORS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 9

Project ID: 01-010

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

<b>General:</b>	\$1,416	\$1,416	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,416	\$1,416	\$0	\$0	\$0

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

Based on a 2018 consultant survey, it was noted that a majority of the current passenger elevator components have outlived their useful life and require modernization.

Adverse impact if not funded: Continued elevator operational problems and unit failure. There are three passenger elevators located in the Annex.



**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

STATE HOUSE COMMITTEE ROOM SOUND SYSTEM UPGRADES

LOCATION: 125 W. STATE ST, TRENTON NJ

Dept Priority 10

Project ID: 01-001

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

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

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

Proper functioning of this equipment is essential to the legislative process. If the members cannot hear each other talk in committee meetings, the process breaks down. In the remaining committee room, the systems are 20+ years old and due to obsolescence there is a scarcity of parts to make proper repairs to failing devices.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

COMPLEX WIDE HVAC MECHANICAL UPGRADES

LOCATION: STATE HOUSE COMPLEX

Dept Priority 11

Project ID: 01-011

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

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

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

LSH equipment and systems are 23+ years old and the Annex/Garage are 19+ 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.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

REPLACE RT 29 TROOPER BOOTH & INSTALL NEW EXTERIOR

LOCATION: STATE HOUSE COMPLEX

Dept Priority 12

Project ID: 01-012

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

<b>General:</b>	\$75	\$75	\$0	\$0	\$0
<b>Sub-Total:</b>	\$75	\$75	\$0	\$0	\$0

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

This project is to address the concerns of the NJSP regarding the need for two forms of egress at the current Rt. 29 booth.

Adverse impact if not funded: Safety concern for Trooper if intentional entrapment by visiting vehicle. Booth is approximately 20 years old. Due to overcrowding in the Loading Dock Office an exterior guard booth is needed.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

INTERIOR PAINTING & PLASTER RESTORATION OF SENATE

LOCATION: 135 W STATE ST TRENTON

Dept Priority 13

Project ID: 01-013

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

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

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

Restoration of decorative plaster and painting is overdue in the chambers due to moisture issues; requires scaffolding and partial painting of chambers (Last done in 2002).

Adverse impact if not funded: Safety concerns due to possible failure and falling of deteriorating plaster.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

PAINT LSH ROOFTOP VENTILATORS & METAL CHIMNEY

LOCATION: 135 W STATE ST TRENTON

Dept Priority 14

Project ID: 01-014

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

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

**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 should be addressed to prevent further deterioration and eventual compromise of these historic roof top stacks.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

UPGRADE CARPETING

LOCATION: STATE HOUSE COMPLEX

Dept Priority 15

Project ID: 01-018

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

This project is to replace flooring throughout the State House Annex and LSH that is deteriorating due to age and being in high traffic areas. There are safety concerns for trip hazards if not addressed. Carpet tiles are unable to be matched properly due to wear requiring replacement to a larger area.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

DEDICATED AIR HANDLER INSTALLATION ANNEX BASEMENT

LOCATION: STATE HOUSE COMPLEX

Dept Priority 16

Project ID: 01-016

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

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

PLAZA SEWER PIPE REPAIR

LOCATION: STATE HOUSE COMPLEX

Dept Priority 17

Project ID: 01-017

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

<b>General:</b>	\$75	\$75	\$0	\$0	\$0
<b>Sub-Total:</b>	\$75	\$75	\$0	\$0	\$0

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

The pipe has a defect which causes it to occasionally clog and requires professional service to clean out. Cleaning is approximately \$900/year. If the clog does backup the sewer line into the interior Welcome Center office space, high restoration fees will incur.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

EXTERIOR CLEANING OF THE STATE HOUSE ANNEX

LOCATION: STATE HOUSE COMPLEX

Dept Priority 18

Project ID: 01-015

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

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

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

Cycle Maintenance Project – Has not been cleaned in approximately 25+ years. Exterior is showing signs of debris build up and the effect on building exterior is unknown.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Totals For:**

**State Capitol Joint Management Commission**

General:	\$16,938	\$16,938	\$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>\$16,938</b>	<b>\$16,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENT OF AGRICULTURE

### **Overview**

The Department of Agriculture protects the citizenry of the state by ensuring the safety and quality of agricultural products through monitoring and surveillance that keeps agricultural commodities free from plant and animal diseases. This involves biological control programs as well as emergency management functions. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and administers nutrition programs by reimbursing schools, child care centers and after-school programs for providing healthy meals to children. The Department helps provide emergency feeding assistance to our state's food insecure.

The Department is responsible for preserving farms and protecting and conserving natural and agricultural resources. The State Agriculture Development Committee (SADC), which is in, but not of, the Department, administers the Farmland Preservation Program. The Department seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. The Department's programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department helps to ensure 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 high-quality services by its workforce.

**Department of Agriculture**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

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

Number of FY2022 Projects	-----Department Request-----				Total
	FY 2022	FY 2023	FY 2024	FY 2025 - 2028	

**Compliance**

B02 Compliance-Fire Safety Over \$50,000

	1	\$3,500	\$0	\$0	\$0	\$3,500
<b>Sub Totals:</b>	1	\$3,500	\$0	\$0	\$0	\$3,500
<b>Grand Totals:</b>	1	\$3,500	\$0	\$0	\$0	\$3,500

**Department of Agriculture**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF PLANT INDUSTRY**

BENEFICIAL INSECT LAB RENOVATION (PABIL)

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>	\$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:** \$0

This request has been submitted annually for several years. In light of the COVID-19 pandemic, there is heightened urgency to this request. Under COVID-19 conditions, poor air circulation in the facility poses a greater health risk to employees and visitors, and the mechanical room of the building remains a severe fire hazard.

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 30 years old and needs one additional major renovation, which is the last component/upgrade necessary to keep the lab functional for decades into the future. HVAC control problems and inefficiencies have severely hampered insect rearing capabilities. Uncontrolled humidity in some rooms has resulted in slippery floors, mold and extremely hazardous work conditions. Six of the twenty-four rearing rooms are currently inoperable because of the HVAC issues. 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 heat exchangers, main supply and return fans, all heating and cooling coils and humidifier units; installation of new HVAC equipment, ductwork, and piping; installation of building automation system; and revision of the electrical power system to comply with current codes. The physical shell of the building is sound; other improvements over the last five years have already been made. 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 varieties 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 reduce the amount of pesticides used by farmers and gardeners.

One year alone, the Mexican bean beetle program eliminated more than \$1.24 million in pesticide costs in New Jersey and eliminated the need to apply nearly 62,000 pounds of pesticides to soybeans, which would have negatively impacted our environment.

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

**Totals For:  
Department of Agriculture**

General:	\$3,500	\$3,500	\$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>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENT OF CHILDREN AND FAMILIES

### **Overview**

In collaboration with state and local government agencies, and in partnership with New Jersey's non-governmental organizations and community members, the Department of Children and Families (DCF) administers programs and services that help families stay safe, healthy and connected.

With a staff of over 6,000 employees, DCF includes: Child Protection and Permanency; Children's System of Care; Family and Community Partnerships; the Office of Education; the Office of Family Voice; the Office of Resilience; the Office of Diversity and Inclusion; the Division on Women; the Office of Training and Professional Development; the Office of Quality and the Centralized Child Abuse/Neglect Hotline.

DCF currently supports fifty-one leased sites, housing local Child Protection and Permanency (DCP&P) staff, area offices, licensing and administrative staff. In addition, DCF supports 14 State-owned Regional Schools, 1 State owned support facility and 1 training site.

The Department's capital initiatives focus on the DCF State-owned Regional Schools and the State-owned Support Center which, in addition to housing DCF support units, houses the Department of Human Services Police. This year's submission includes roof replacements at various Regional Schools.



**Department of Children and Families**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
 -----Department Request-----

Number of FY2022 Projects	FY 2022	FY 2023	FY 2024	FY 2025 - 2028	Total
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**Preservation**

A04 Preservation-Roofs & Moisture Protection	1	\$660	\$642	\$687	\$1,712	\$3,701
<b>Sub Totals:</b>	1	\$660	\$642	\$687	\$1,712	\$3,701
<b>Grand Totals:</b>	1	\$660	\$642	\$687	\$1,712	\$3,701

**Department of Children and Families**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**OFFICE OF EDUCATION**

ROOF REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-151

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

<b>General:</b>	\$3,701	\$660	\$642	\$687	\$1,712
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<b>Sub-Total:</b>	\$3,701	\$660	\$642	\$687	\$1,712
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Regional Schools were built in the late 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. If approved, the schedule would be as follows: FY22 Cherry Hill (\$400k) and Ocean (\$260k); FY23 Mercer (\$420k) and Atlantic (Front Wing) (\$222k) campuses; FY24 Monmouth (Front Wing) (\$247k) and Passaic (\$440k) campuses; and FY25-FY28 Union, Gloucester, Atlantic (Front Wing), Cape May (Front Wing) and Morris campuses.

**Totals For:**

**Department of Children and Families**

General:	\$3,701	\$660	\$642	\$687	\$1,712	
Bond:	\$0	\$0	\$0	\$0	\$0	
Federal:	\$0	\$0	\$0	\$0	\$0	
Other:	\$0	\$0	\$0	\$0	\$0	
<b>Sub-total:</b>	<b>\$3,701</b>	<b>\$660</b>	<b>\$642</b>	<b>\$687</b>	<b>\$1,712</b>	

## DEPARTMENT OF CORRECTIONS

### **Overview**

The mission of the New Jersey Department of Corrections (DOC) 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 DOC consists of four major program areas: Operations, Programs and Community Services, Diversity and Legal Affairs and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 13,500 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 and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male inmates with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Health.

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 Diversity and Legal Affairs oversees the Inmate and Employment Litigation Unit, the Americans with Disabilities Act Unit, the Open Public Records Act Unit and the Inmate Discipline Hearings Unit. The Division also works to expand the Department's diversity and inclusion initiatives and serves as a liaison between DOC and the New Jersey Office of Attorney General. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing more than 7,500 staff. Also, within the DOC are the Office of Public Information, Special Investigations Unit and the Office of Compliance and Strategic Planning.

**Department of Corrections**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$18,424	\$28,976	\$35,795	\$4,237	\$87,432
A02 Preservation-HVAC	1	\$29,297	\$4,120	\$3,219	\$6,488	\$43,124
A03 Preservation-Critical Repairs	1	\$571	\$1,814	\$0	\$0	\$2,385
A04 Preservation-Roofs & Moisture Protection	1	\$103,463	\$315	\$0	\$0	\$103,778
A05 Preservation-Security Enhancements	3	\$70,729	\$173	\$3,162	\$0	\$74,064
<b>Sub Totals:</b>	<b>7</b>	<b>\$222,484</b>	<b>\$35,398</b>	<b>\$42,176</b>	<b>\$10,725</b>	<b>\$310,783</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$11,000	\$10,000	\$10,000	\$10,000	\$41,000
<b>Sub Totals:</b>	<b>1</b>	<b>\$11,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$41,000</b>
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$7,555	\$39,400	\$39,176	\$6,953	\$93,084
C03 Environmental-Wastewater Treatment	2	\$3,221	\$0	\$0	\$710	\$3,931
C05 Environmental-Other	1	\$6,000	\$0	\$0	\$0	\$6,000
<b>Sub Totals:</b>	<b>4</b>	<b>\$16,776</b>	<b>\$39,400</b>	<b>\$39,176</b>	<b>\$7,663</b>	<b>\$103,015</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$3,921	\$1,804	\$0	\$0	\$5,725
E03 Construction-Renovations and Rehabilitation	5	\$76,953	\$21,885	\$37,508	\$31,008	\$167,354
<b>Sub Totals:</b>	<b>6</b>	<b>\$80,874</b>	<b>\$23,689</b>	<b>\$37,508</b>	<b>\$31,008</b>	<b>\$173,079</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	5	\$37,802	\$5,328	\$5,599	\$16,516	\$65,245
F02 Infrastructure-Roads and Approaches	1	\$5,627	\$0	\$0	\$7,371	\$12,998
F03 Infrastructure-Water Supply-State Facilities	1	\$13,035	\$4,391	\$25,938	\$11,986	\$55,350
F04 Infrastructure-Other	1	\$34,604	\$0	\$0	\$0	\$34,604
<b>Sub Totals:</b>	<b>8</b>	<b>\$91,068</b>	<b>\$9,719</b>	<b>\$31,537</b>	<b>\$35,873</b>	<b>\$168,197</b>
<b>Public Purpose</b>						
G10 Public Purpose-Other	1	\$14,404	\$35,274	\$9,028	\$552	\$59,258
<b>Sub Totals:</b>	<b>1</b>	<b>\$14,404</b>	<b>\$35,274</b>	<b>\$9,028</b>	<b>\$552</b>	<b>\$59,258</b>
<b>Grand Totals:</b>	<b>27</b>	<b>\$436,606</b>	<b>\$153,480</b>	<b>\$169,425</b>	<b>\$95,821</b>	<b>\$855,332</b>

**Department of Corrections**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NEW JERSEY STATE PRISON**

STORM WATER DRAINAGE REPAIR/REPLACEMENT

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 1

Project ID: 26-001

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

<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:** \$0                      **Decrease:** \$0

This funding request is for the safety of the staff, public and inmate population at New Jersey's only completely maximum security prison that currently houses approximately 1,400 inmates. The Department of Corrections is requesting \$5 million to repair/replace the storm water drainage system at New Jersey State Prison, which opened in 1836. The storm water drainage system at NJSP is well past its usable life span and has been deteriorating for several years.

The storm drainage system at New Jersey State Prison has collapsed in several places allowing storm water to infiltrate the steam and electric underground configurations. The collapsed storm water drains have exacerbated corrosion of the underground feeder lines. In FY2021, the Capital Commission recommended to the Department of Corrections \$5 million for the replacement of the underground electrical feeder lines. It is recommended that the repair/replacement of the Storm Water Drainage System be completed in conjunction with the underground electrical feeder lines replacement. If the damaged Storm Water Drainage system is not repaired/replaced in conjunction with the underground electrical feeder lines, the new lines can't be completely installed because the contractor will be unable to gain access to the areas where the storm drainage system has collapsed. Furthermore, storm water will continue to infiltrate the electrical manholes and exacerbate corrosion of the new lines.

Aside from the storm water infiltrating the electrical manholes and corroding electrical feeder lines, the storm water drains have collapsed under the existing parking lot. Currently, the Department has placed several steel plates in the main parking lot to contain the expansion of potential sink holes. There are serious ramifications of not repairing/replacing the storm water drainage system in a reasonable amount of time. The impact of the failure to repair/replace the storm water drainage system may result in the total loss of power to the facility. No other power or temporary generators can supply power due to the location of the underground connectors. Recently, the Department met with the Energy Capital Committee (ECC) comprised of members from the Department of the Treasury and the New Jersey Board of Public Utilities (BPU) to discuss energy improvements and this project was mentioned. According to the ECC, the BPU may have additional funding available to assist the Department of Corrections with the feeder line project if needed.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

LOCKING SYSTEMS REPLACEMENTS

LOCATION: NJSP & BSP

Dept Priority 2

Project ID: 26-002

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

<b>General:</b>	\$3,200	\$3,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,200	\$3,200	\$0	\$0	\$0

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

This is a request for capital funding to support ongoing security improvements to the locking systems at two correctional facilities. Funding for this request is necessary to eliminate the constant danger of an unsound, inadequate locking systems and restore safe and secure operations within the facilities. System ages range from sixty to one-hundred and thirty years old, are outdated, difficult to maintain, and in most cases no longer have replacement parts available. These aged systems may fail in the locked-in position, thus locking inmates in cells. In cases of emergencies, the failed locking systems cause life safety issues. In order to unlock or gain entry into a cell whose locking system has failed, the maintenance staff must dismantle the lock or cut it away, both of which are time consuming processes that place everyone at risk in an emergency situation. Once the lock is dismantled or cut away, the cell must be vacated until it is repaired. Due to the age of the locking systems, all replacement parts for the locking systems are specially fabricated to fit each system.

**A. CONTROL PANEL REPLACEMENT NEW JERSEY STATE PRISON - \$2m**

This funding request is for the replacement of additional control panels at New Jersey State Prison, which is New Jersey's only completely maximum security prison that currently houses approximately 1,400 inmates. In FY2020, the Capital Commission awarded approximately \$1.3m to the Department for the replacement of failed control panels on units 2A and 3A, and the project is currently in the design development phase. Control panels are utilized to open and close cell doors and unit doors. The current button mechanism control panels periodically fail and must be replaced to a more reliable panel. DOC has been upgrading the control panels to more reliable switch panels. There are 19 control panels that are housed in control booths in the North and South Compounds. Nine of these have been updated and two others are being addressed with DPMC project C1016-00 2A and 3A Control Panel Locking System Replacement. This specific request is for the remaining eight control panels to be replaced for units 1C, 2C, 3C, 4A, 4C, 1FF, 3EE and the Infirmary. These units house approximately 500 inmates, approximately one third of the inmate population. The estimates for the eight panels are \$250k for a total of \$2m, which includes replacing wiring and other key components.

**B. TOUCH SCREEN CONTROL STATION REPLACEMENT BAYSIDE STATE PRISON - \$1.2m**

This request is to replace control panels at Bayside State Prison which was completed in 1968 and currently houses over 1,100 inmates. The door management system controls a total of 504 cells doors, and six additional entry doors for units A through F. This system operates on software owned and serviced by the Norment Security Group. The system is designed to operate the doors locally within the control booth on each housing unit and remotely via center control. This door management system is very old and fails to work properly at times, requiring the cell doors to be manually opened with keys. In an emergency situation in which the units must be evacuated, a system failure creates a life safety risk for staff and inmates. Over years the institution has been able to find creative solutions in conjunction with Norment to keep the system operational; however, they are nearly out of options. Most of these problems involve the failure of the computer towers which house the Central Processing Unit (CPU). The software currently installed on the Bayside State Prison door management system operates on Windows XP, a very old and an obsolete version of Windows, and will not operate on any of the newer versions of Windows. It is recommended that the entire system be upgraded to a more reliable system that utilizes current software and technology that is estimated to cost \$1.2m.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

DEPARTMENTWIDE FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 3

Project ID: 26-003

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

<b>General:</b>	\$41,000	\$11,000	\$10,000	\$10,000	\$10,000
<b>Sub-Total:</b>	\$41,000	\$11,000	\$10,000	\$10,000	\$10,000

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

**A. Department Wide Study for Fire Safety Plan of Action - \$1m**

This request will allow DOC to continue to assess each of our institutions' ongoing fire safety issues. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout those facilities. The Department's goal is to systematically eliminate all fire code violations in all facilities while ensuring the longevity of old and new equipment and circuitry. Mid-State Correctional Facility was completely renovated in fiscal year 2017 and is now in code compliance. DPMC project C0950-00 addressed South Woods State Prison needs for fire safety improvements. The goal is to spread the assessments and the cost for the remaining institutions over three fiscal years. In FY2019, DOC received funding East Jersey State Prison, Edna Mahan Correctional Facility for Women and Garden State Youth Correctional Facility. Recently, two studies have been completed. The East Jersey State Prison assessment recommended a cost totaling almost \$152 million to update the facility, and the Edna Mahan Correctional Facility for Women assessment was an estimated \$53 million to upgrade the facilities fire suppression system. Garden State Youth Correctional Facility assessment has not been completed. Bayside State Prison, New Jersey State Prison and Southern State Correctional Facility all received funding of \$833,333 each in FY20 for assessments. This request is for the third cycle of the plan of action. DOC is requesting funding to assess the final two institutions: Northern State Prison and Adult Diagnostic and Treatment Center. Based on DPMC contracts for current assessments at East Jersey State Prison, Edna Mahan Correctional Facility for Women, and Garden State Youth Correctional Facility, DOC is decreasing the estimated cost of an assessment in the coming year to \$500k per institution.

**B. Annual Funding for Fire Safety Projects - \$10m**

The Department has received funding in previous fiscal years to start addressing fire code violations in its institutions. DOC is working closely with DCA, OMB and DPMC to decrease the numerous fire safety violations within the facilities. All institutions have taken action to avoid fines and penalties from the DCA. There are still over 300 fire code violations that will require capital funding in order to resolve the fire code violations.

The Department has requested and received funding for studies to assess the fire safety issues at 6 of the 12 DOC facilities; however, the cost of the recommended capital projects resulting from these assessments cannot be estimated at this time. This request is for annual funding to address the Department's fire safety needs. The goal is for DOC to have dedicated fire safety funding available in FY2022 and beyond to address and complete fire safety needs and maintain funding for potential DPMC project shortfalls. Due to unanticipated cost overruns, initial funding received for a project may not suffice to continue the project. If additional funding cannot be identified, the project is put on hold until funds are available. A dedicated funding source for fire safety would allow DOT to address shortfalls so the project can continue uninterrupted. In addition, the first six facilities to undergo fire safety assessments will be completed during FY2021 and FY2022. Based on the results of these assessments, capital fire safety projects could be initiated in FY2022 with this dedicated funding. Otherwise, funding for capital projects identified as a result of the assessments would not be requested until future Capital Budget Requests, at least a year after the completion of such assessments. It should be noted that DPMC policies and requisitioning procedures states that all DOC fire safety projects must be bundled by institution and total funding for each phase of the project must be encumbered prior to the initiation of work by DPMC.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**GARDEN STATE YOUTH CORRECTIONAL FACILITY**

FACILITY UPGRADES

LOCATION: GARDEN STATE YTH. CORR. FAC.

Dept Priority 4

Project ID: 26-004

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

<b>General:</b>	\$6,350	\$6,350	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,350	\$6,350	\$0	\$0	\$0

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

**A. Switchgear Replacement - \$1.85m**

With the upcoming closure of Central Reception and Assignment Facility (CRAF) scheduled for early Calendar Year 2021, key critical capital infrastructure issues will need to be addressed at Garden State Youth Correctional Facility (GSYCF). Inmates and staff from CRAF will primarily be relocated to the GSYCF. With the expanded population along with additional custody and civilian staff, there are ongoing infrastructure issues that need to be funded in order to accommodate the increase and to ensure a safe and secure environment.

**B. Asbestos Abatement, Roof Replacement and Gymnasium Renovation - \$4.5m**

In FY2020, the Department received funding to abate asbestos and replace the gym floor at GSYCF. This request is for additional construction costs for Gym Asbestos Abatement and Renovations other than the gym floor at GSYCF. In previous years, the Department received partial funding to systemically have asbestos contaminants removed from the institution and the area renovated or repaired. This request is for the next phase in the asbestos abatement process for the Garden State Youth Correctional Facility. The current project was initiated in fiscal year 2016 on 3/24/16. DPMC and DOC agreed to use \$2.0 million of funding balances from previous related projects C0831-00, C0831-01 and C0831-02 to fund the design study.

This critical project will consist of removing asbestos and other hazardous materials from the flooring, ceiling, light fixtures, pipes and other surfaces that need to be abated due the health and safety issues of staff, inmates and the public. Due to current conditions in this section of the facility, the leaking roof, water-damaged flooring, rotted piping, and light fixtures will have to be abated and replaced. The facility houses approximately 1,500 inmates, and currently there is no indoor recreation space available. As a result of this urgent need for recreational space, the scope of work was recently amended to only the removal of the existing floor system in its entirety. The resulting concrete floor will be prepared to receive an acrylic or similar coating appropriate for the recreational use.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

STEAM AND CONDENSATE LINES REPLACEMENT

LOCATION: BAYSIDE STATE PRISON

Dept Priority 5

Project ID: 26-005

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

<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

This request is for the Steam Line and Condensate Lines Replacement at Bayside State Prison. The prison relies on the steam line system to provide heating, hot water and cooking services to the facility. The original system is comprised of one supply line, one high pressure return line and one pumped condensate line. The high pressure return and pumped condensate lines are out of service and are beyond repair. The single steam supply line is deteriorating, leaking in many points, and in danger of complete failure. Complete failure of this system will result in catastrophic ramifications to the facility and may result in the emergency relocation. It should be noted that Bayside State Prison was completed in 1968 and currently houses over 1,100 inmates.



**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROOF REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 6

Project ID: 26-006

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

<b>General:</b>	\$103,778	\$103,463	\$315	\$0	\$0
<b>Sub-Total:</b>	\$103,778	\$103,463	\$315	\$0	\$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. The cost for roof replacements are spread across two to three fiscal years. In year one, DOC is requesting the estimated cost for the design studies and other fees.

**NEW JERSEY STATE PRISON**

INFRASTRUCTURE RENOVATIONS

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 7

Project ID: 26-007

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

<b>General:</b>	\$34,604	\$34,604	\$0	\$0	\$0
<b>Sub-Total:</b>	\$34,604	\$34,604	\$0	\$0	\$0

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

This request is to fund projects necessary to stabilize current operational bed space at the only NJDOC maximum security prison. Current NJDOC 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, NJDOC received funding to renovate New Jersey State Prison West Compound due to a lawsuit regarding conditions of confinement. The first phase is complete and additional funding is needed for the continuation of the project to address similar conditions.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

DEP VIOLATIONS

LOCATION: DEPARTMENTWIDE

Dept Priority 8

Project ID: 26-008

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

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

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

This request is for funding to address current DEP violations in which DOC is in danger of being assessed daily fees for failure to abate the violations.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HEALTH & ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENTWIDE

Dept Priority 9

Project ID: 26-009

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

<b>General:</b>	\$93,084	\$7,555	\$39,400	\$39,176	\$6,953
<b>Sub-Total:</b>	\$93,084	\$7,555	\$39,400	\$39,176	\$6,953

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

This funding request is for the study and subsequent abatement of health and environmental hazards such as asbestos and potential toxic material leaks/spills at four DOC institutions.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 10

Project ID: 26-010

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

<b>General:</b>	\$5,006	\$3,381	\$1,625	\$0	\$0
<b>Sub-Total:</b>	\$5,006	\$3,381	\$1,625	\$0	\$0

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

This request is for assurance of proper emergency backup generators, switchgears and control panels. The existing equipment at the below stated Institutions are old, outdated, unreliable and costly to maintain. The systems are required in order to maintain safe and secure correctional facilities.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 11

Project ID: 26-011

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

<b>General:</b>	\$87,432	\$18,424	\$28,976	\$35,795	\$4,237
<b>Sub-Total:</b>	\$87,432	\$18,424	\$28,976	\$35,795	\$4,237

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HEATING & STEAM LINE REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 12

Project ID: 26-012

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

<b>General:</b>	\$42,989	\$17,171	\$3,703	\$5,599	\$16,516
<b>Sub-Total:</b>	\$42,989	\$17,171	\$3,703	\$5,599	\$16,516

**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 in the first year for projects at Northern State Prison (Above Ground Steam Lines at ACSU building), Edna Mahan Correctional Facility (Above Ground Steam Lines), Bayside State Prison (Condensate Line and Pump Transmission), Garden State Correctional Facility (Steam Line Replacement) and Adult Diagnostic and Treatment Center (Underground Steam Pipe Repair).

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PERIMETER SECURITY - TOWERS & GATES

LOCATION: DEPARTMENTWIDE

Dept Priority 13

Project ID: 26-013

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

<b>General:</b>	\$59,258	\$14,404	\$35,274	\$9,028	\$552
<b>Sub-Total:</b>	\$59,258	\$14,404	\$35,274	\$9,028	\$552

**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 facility's perimeter security and must be replaced due to their failing structural components.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

SECURITY AND SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 14

Project ID: 26-014

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

<b>General:</b>	\$64,440	\$64,440	\$0	\$0	\$0
<b>Sub-Total:</b>	\$64,440	\$64,440	\$0	\$0	\$0

**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)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HVAC REPAIRS & UPGRADES

LOCATION: DEPARTMENTWIDE

Dept Priority 15

Project ID: 26-015

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

<b>General:</b>	\$43,124	\$29,297	\$4,120	\$3,219	\$6,488
<b>Sub-Total:</b>	\$43,124	\$29,297	\$4,120	\$3,219	\$6,488

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

This is a request for funding to upgrade and repair HVAC equipment at various facilities. The existing equipment is inefficient and frequently breaks down. This work is necessary to ensure that the DOC is in compliance with all PEOSH and NJ Department of Health Clean Air Standards.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

WASTE WATER TREATMENT PLANTS

LOCATION: DEPARTMENTWIDE

Dept Priority 16

Project ID: 26-016

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

<b>General:</b>	\$2,113	\$1,403	\$0	\$0	\$710
<b>Sub-Total:</b>	\$2,113	\$1,403	\$0	\$0	\$710

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

This request is for funding for infrastructure improvements/repairs for facilities with waste water treatment plants. If funded, the projects will repair, replace or upgrade various components within the plants, such as supply and return lines and sewage drainage systems. The systems and fixtures are very old and are severely in need of repairs or replacement.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PLUMBING, WATER & SEWAGE SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 17

Project ID: 26-017

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

<b>General:</b>	\$55,350	\$13,035	\$4,391	\$25,938	\$11,986
<b>Sub-Total:</b>	\$55,350	\$13,035	\$4,391	\$25,938	\$11,986

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

This request is for funding for infrastructure improvements/repairs to various facilities. If funded, 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 are severely in need of repairs or replacement.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FLOOR REPLACEMENTS DINING, DORM, GYM & KITCHEN

LOCATION: DEPARTMENTWIDE

Dept Priority 18

Project ID: 26-018

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

<b>General:</b>	\$22,243	\$16,826	\$3,038	\$1,537	\$842
<b>Sub-Total:</b>	\$22,243	\$16,826	\$3,038	\$1,537	\$842

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

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

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

WINDOW & DOOR REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 19

Project ID: 26-019

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

<b>General:</b>	\$25,429	\$3,466	\$1,426	\$13,189	\$7,348
<b>Sub-Total:</b>	\$25,429	\$3,466	\$1,426	\$13,189	\$7,348

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

This request is for the replacement of windows and doors at correctional facilities throughout the state. The facilities have 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 & PARKING LOT REPAIRS

LOCATION: DEPARTMENTWIDE

Dept Priority 20

Project ID: 26-020

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

<b>General:</b>	\$12,998	\$5,627	\$0	\$0	\$7,371
<b>Sub-Total:</b>	\$12,998	\$5,627	\$0	\$0	\$7,371

**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 given that the current parking lots are inadequate to meet the needs of staff and visitors.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 21

Project ID: 26-021

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

<b>General:</b>	\$6,424	\$3,089	\$173	\$3,162	\$0
<b>Sub-Total:</b>	\$6,424	\$3,089	\$173	\$3,162	\$0

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

This request involves the installation or repairs to the Public Address systems at three correctional facilities. These systems are integral to 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**

STRUCTURAL REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 22

Project ID: 26-022

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

<b>General:</b>	\$75,879	\$47,881	\$17,421	\$4,220	\$6,357
<b>Sub-Total:</b>	\$75,879	\$47,881	\$17,421	\$4,220	\$6,357

**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 buildings and adding additional buildings, and various other renovations.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

STORM WATER SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 23

Project ID: 26-023

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

<b>General:</b>	\$1,818	\$1,818	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,818	\$1,818	\$0	\$0	\$0

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

This capital request is for repairs and improvements to the storm water drainage systems at Garden State Youth Correctional Facility. Funding of this project will protect the various buildings from flooding during heavy rains and protect records that are stored in the basements of the facility from being destroyed.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ENERGY

LOCATION: DEPARTMENTWIDE

Dept Priority 24

Project ID: 26-024

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

<b>General:</b>	\$8,250	\$8,250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,250	\$8,250	\$0	\$0	\$0

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

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

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

BUILDING DEMOLITION

LOCATION: DEPARTMENTWIDE

Dept Priority 25

Project ID: 26-025

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

<b>General:</b>	\$5,725	\$3,921	\$1,804	\$0	\$0
<b>Sub-Total:</b>	\$5,725	\$3,921	\$1,804	\$0	\$0

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

This request is for funding to remove old, dilapidated buildings that are health and safety concerns at institutions statewide.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ELEVATOR REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 26

Project ID: 26-026

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

<b>General:</b>	\$2,385	\$571	\$1,814	\$0	\$0
<b>Sub-Total:</b>	\$2,385	\$571	\$1,814	\$0	\$0

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

This request is for funding for the repair or replacement of elevators at facilities throughout the state. Funding of these projects will address the required repairs or upgrades to the elevator systems at various facilities.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

STRUCTURAL CONSTRUCTION & REPAIRS

LOCATION: DEPARTMENTWIDE

Dept Priority 27

Project ID: 26-027

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

<b>General:</b>	\$37,453	\$2,430	\$0	\$18,562	\$16,461
<b>Sub-Total:</b>	\$37,453	\$2,430	\$0	\$18,562	\$16,461

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

This request is for funding for structural construction and repairs to various buildings at 6 institutions. Funding of these projects will address a number of growing safety concerns and structural damage to buildings, walls and ceilings.

**Totals For:**

**Department of Corrections**

General:	\$855,332	\$436,606	\$153,480	\$169,425	\$95,821
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$855,332</b>	<b>\$436,606</b>	<b>\$153,480</b>	<b>\$169,425</b>	<b>\$95,821</b>



## DEPARTMENT OF EDUCATION

### **Overview**

The mission of the New Jersey Department of Education (DOE) is to provide support to educators and districts to ensure all of New Jersey's 1.4 million students have equitable access to high quality education, and achieve academic excellence.

### **Facilities Planning and School Building Aid**

Approves architectural review, master plans and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.

### **Marie H. Katzenbach School for the Deaf**

The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to students who are deaf and students who are deaf with additional disabilities from preschool through the age of twenty-one. Special programs to broaden the population served by the school include programs for preschool ages (3-5). The school's operating costs are supported by State appropriation and tuition.

### **Regional Day Schools**

Regional Schools for the Disabled are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 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. There are currently seven schools in operation that are managed by local school districts, county educational services commissions and/or vocational school districts, under contract, and are funded primarily by receipts from the sending school districts.

**Department of Education**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A01 Preservation-Electrical	0	\$0	\$1,060	\$0	\$0	\$1,060
A02 Preservation-HVAC	1	\$3,700	\$0	\$0	\$0	\$3,700
A04 Preservation-Roofs & Moisture Protection	1	\$2,285	\$0	\$0	\$0	\$2,285
A06 Preservation-Other	1	\$975	\$0	\$0	\$0	\$975
<b>Sub Totals:</b>	<b>3</b>	<b>\$6,960</b>	<b>\$1,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,020</b>
<b>Environmental</b>						
C05 Environmental-Other	1	\$678	\$0	\$0	\$0	\$678
<b>Sub Totals:</b>	<b>1</b>	<b>\$678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$805	\$0	\$0	\$0	\$805
<b>Sub Totals:</b>	<b>1</b>	<b>\$805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$805</b>
<b>Grand Totals:</b>	<b>5</b>	<b>\$8,443</b>	<b>\$1,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,503</b>

**Department of Education**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF ADMINISTRATION**

HVAC REPLACEMENT

LOCATION: 890 TOMS RIVER ROAD JACKSON  
 Dept Priority 1  
 Project ID: 34-081  
 Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

The Jackson Regional Day School is a one-story building built in 1982 with a 30,000 square-foot two-level flat roof. The HVAC system is original to the building and beyond its life expectancy. Jackson RDS has 15 individual units that provide AC to the classrooms. Currently, several units are not functioning, which will not allow the school to meet in the children's Individualized Education Programs (IEP).

**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

ROOF REPLACEMENT

LOCATION: 320 SULLIVAN WAY  
 Dept Priority 2  
 Project ID: 34-083  
 Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$2,285	\$2,285	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,285	\$2,285	\$0	\$0	\$0

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

The Elementary and Middle school building (ELMS) is a 33,000 square foot two story brick building built in 1926. This roof has been patched and repaired over the past 40 years, but has reached end of life and is failing everywhere. There are several different sections of the building, with several different styles of roofing, all which need replacing. The through building drains have become clogged internally and burst, flooding the building, and have leaks occur around the drain itself where it penetrates the roof, causing both interior damage and mold. Many of the internal drains should be relocated from running through the building to exterior locations. This will cause the design work to be more extensive but allow for better maintenance of the drains.

**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

REMOVAL OF ABOVE GROUND OIL TANK

LOCATION: OUTSIDE BUILDING 22  
 Dept Priority 3  
 Project ID: 34-082  
 Project Type Code: C05 Project Type Description: Environmental-Other

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

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

Removal and cleanup of above ground oil tank. An energy project included the decommissioning and decentralizing of the campus boiler system, but did not include the removal of the oil tank. The removal and cleanup of this project will save the campus reoccurring EPA fines.

Department of Education

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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DIVISION OF ADMINISTRATION

WINDOW REPLACEMENT

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 4

Project ID: 34-050

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

General:	\$975	\$975	\$0	\$0	\$0
Sub-Total:	\$975	\$975	\$0	\$0	\$0

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

REPLACE GENERATOR

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 5

Project ID: 34-080

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

General:	\$805	\$805	\$0	\$0	\$0
Sub-Total:	\$805	\$805	\$0	\$0	\$0

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

Replace generator that is no longer working. \$15,000 in repairs have been made to the current generator, which backs up the entire school with electricity, including the emergency exit lighting. Currently, there is no other power source for emergency exit lighting should an evacuation and/or dismissal be deemed necessary.

DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 6

Project ID: 34-051

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

General:	\$1,060	\$0	\$1,060	\$0	\$0
Sub-Total:	\$1,060	\$0	\$1,060	\$0	\$0

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. 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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Totals For:

Department of Education

General:	\$9,503	\$8,443	\$1,060	\$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>\$9,503</b>	<b>\$8,443</b>	<b>\$1,060</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

## Overview

The mission of the New Jersey Department of Environmental Protection (DEP) is to protect the air, waters, land and public health and to preserve and manage the natural and historic resources of the State to ensure continued public benefit, especially in overburdened communities. 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, Wildlife Management Areas and Open Space Preservation**

The State's parks and wildlife management areas are some of the most capital-intensive areas within the Department. The Department oversees, maintains, operates and provides stewardship for 40 State parks, 5 recreation areas, 11 State forests, 6 marinas, 4 public golf courses, more than 50 historic sites and districts, 122 wildlife management areas, 2 fish hatcheries and many other natural and interpretive facilities. These facilities provide a major source of recreational, educational, and cultural activities for over 20 million people annually. The primary funding source for the capital maintenance and development of these lands and facilities is constitutionally dedicated Corporate Business Tax (CBT) revenues, provided through the authority of the Preserve New Jersey Act.

The current funding sources for open space acquisition includes the Garden State Preservation Trust Act, several Green Acres, Blue Acres, Farmland and Historic Preservation Bond Acts, and Corporate Business Tax (CBT) revenue which dedicate funding for open space acquisition and flood prone property acquisition including structures that are prone to damage by storms or storm-related flooding. DEP also administers federal disaster funding to acquire damaged and flood prone properties.

### **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 restore, protect and increase the resilience of the beaches and coastal regions, the Shore Protection Program receives an annual dedication of \$25 million from the Realty Transfer Fee with an additional \$20 million in the proposed budget for Fiscal Year 2022. In addition, the Flood Engineering program receives an annual appropriation to support flood control projects in partnership with USACE.

Shore Protection and Flood Engineering – U.S. Army Corps of Engineers (USACE) Feasibility Studies include: NJ Back Bays Study, Dredged Material Utilization, NYNJ HATS Study, Commercial and Maurice River Township.

Beach fill, Flood Engineering and Shore Protection projects include: 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, Green Brook Flood Risk Management Project, Passaic Tidal and Tuckerton Revetment..

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 begin construction for the \$230 million project for Hoboken-Jersey City-Weehawken and continue the \$150 million project for the Meadowlands.

The DEP is committed to developing a strategy for the State's resilience in response to climate change and sea level rise. Given the significant levels of coastal erosion resulting from Super Storm Sandy, as well as increasing coastal storms, the DEP has been working to protect tidal communities and, through the

Department's permitting functions, assisting in the timely and resilient rebuilding of the public infrastructure in the shore region that supports the State's tourism industry. The DEP is also continuing to administer funding for the resilient repair and rehabilitation of dams through the Dam Safety and Inland Water Program.

#### **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.

There are approximately 13,500 known contaminated sites in the state. These include potential brownfield sites, as well as sites with underground storage tanks. More potential brownfields may exist in the State that are not yet before the Department for review.

#### **Water and Wastewater Infrastructure**

The DEP administers the New Jersey (Water Bank) Environmental Infrastructure Financing Program, which provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund, with funds made available under the federal Clean Water Act, Safe Drinking Water Act, various State bond acts and State appropriations. Projects are financed through the DEP along with the New Jersey Infrastructure Bank, an independent State financing authority.

**Department of Environmental Protection**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A06 Preservation-Other	5	\$4,900	\$5,350	\$38,500	\$0	\$48,750
<b>Sub Totals:</b>	5	\$4,900	\$5,350	\$38,500	\$0	\$48,750
<b>Compliance</b>						
B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$4,300	\$1,000	\$1,000	\$0	\$6,300
B04 Compliance-Other	2	\$5,740	\$1,075	\$900	\$3,600	\$11,315
<b>Sub Totals:</b>	7	\$12,740	\$4,075	\$3,900	\$3,600	\$24,315
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	2	\$39,500	\$39,500	\$39,500	\$158,000	\$276,500
C03 Environmental-Wastewater Treatment	4	\$650,000	\$650,000	\$650,000	\$2,600,000	\$4,550,000
C05 Environmental-Other	1	\$4,000	\$4,000	\$4,000	\$0	\$12,000
<b>Sub Totals:</b>	7	\$693,500	\$693,500	\$693,500	\$2,758,000	\$4,838,500
<b>Acquisition</b>						
D02 Acquisition-Equipment	3	\$3,373	\$1,069	\$1,084	\$3,769	\$9,295
D03 Acquisition-Computer Equipment & Systems	4	\$4,100	\$3,500	\$3,550	\$8,320	\$19,470
D04 Acquisition-Other	4	\$145,000	\$145,000	\$152,000	\$720,500	\$1,162,500
<b>Sub Totals:</b>	11	\$152,473	\$149,569	\$156,634	\$732,589	\$1,191,265
<b>Construction</b>						
E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$20,000	\$39,500
E02 Construction-New	13	\$37,750	\$45,850	\$42,200	\$80,000	\$205,800
E03 Construction-Renovations and Rehabilitation	51	\$124,525	\$83,850	\$52,100	\$2,150	\$262,625
E04 Construction-Other	6	\$22,380	\$30,830	\$16,230	\$4,320	\$73,760
<b>Sub Totals:</b>	73	\$191,155	\$167,030	\$117,030	\$106,470	\$581,685
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$1,400	\$3,000	\$0	\$0	\$4,400
F02 Infrastructure-Roads and Approaches	2	\$2,500	\$2,500	\$2,500	\$1,000	\$8,500
F03 Infrastructure-Water Supply-State Facilities	1	\$50	\$0	\$0	\$0	\$50
F04 Infrastructure-Other	2	\$1,600	\$1,500	\$1,500	\$0	\$4,600
<b>Sub Totals:</b>	6	\$5,550	\$7,000	\$4,000	\$1,000	\$17,550



**Department of Environmental Protection**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<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	7	\$67,208	\$82,508	\$82,308	\$229,232	\$461,256
G03 Public Purpose-Hazardous Waste Site Clean-up	4	\$27,956	\$41,845	\$86,620	\$346,480	\$502,901
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$3,000	\$3,000	\$1,500	\$1,500	\$9,000
G05 Public Purpose-Recreational or Open Space Development	6	\$16,150	\$25,800	\$16,050	\$0	\$58,000
G07 Public Purpose-Shore Protection	5	\$168,639	\$196,648	\$76,715	\$308,383	\$750,385
G09 Public Purpose-Water Supply	4	\$269,000	\$269,000	\$269,000	\$1,076,000	\$1,883,000
G10 Public Purpose-Other	3	\$5,000	\$600	\$650	\$500	\$6,750
<b>Sub Totals:</b>	34	\$560,953	\$622,901	\$536,443	\$1,970,095	\$3,690,392
<b>Grand Totals:</b>	143	\$1,621,271	\$1,649,425	\$1,550,007	\$5,571,754	\$10,392,457

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WATER SUPPLY MANAGEMENT**

WATER BANK /SRF- DRINKING WATER

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-005

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

<b>Bond:</b>	\$56,000	\$8,000	\$8,000	\$8,000	\$32,000
<b>Federal:</b>	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000
<b>General:</b>	\$525,000	\$75,000	\$75,000	\$75,000	\$300,000
<b>Other:</b>	\$1,162,000	\$166,000	\$166,000	\$166,000	\$664,000
<b>Sub-Total:</b>	\$1,883,000	\$269,000	\$269,000	\$269,000	\$1,076,000

**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 non-community 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 \$20 million annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60 million annually for FY's 22-24 and \$31 million annually in repayments. The Drinking Water SRF Program has a FY22 funding gap of more than \$150 million. In order to meet the program demands there needs to be a capital investment of \$75 million dollars annually for FYs 2022-2024.

**PUBLIC WASTEWATER FACILITIES**

WATER BANK/SRF- CLEAN WATER

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-006

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

<b>Other:</b>	\$4,039,000	\$577,000	\$577,000	\$577,000	\$2,308,000
<b>General:</b>	\$73,500	\$10,500	\$10,500	\$10,500	\$42,000
<b>Federal:</b>	\$420,000	\$60,000	\$60,000	\$60,000	\$240,000
<b>Bond:</b>	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000
<b>Sub-Total:</b>	\$4,550,000	\$650,000	\$650,000	\$650,000	\$2,600,000

**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: FY22:\$325m FY23:\$325m FY24:\$325m. Other funds represent each other.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-182

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

<b>Federal:</b>	\$172,500	\$24,000	\$24,000	\$24,000	\$100,500
<b>General:</b>	\$95,706	\$13,458	\$13,458	\$13,458	\$55,332
<b>Other:</b>	\$13,650	\$1,950	\$1,950	\$1,950	\$7,800
<b>Sub-Total:</b>	\$281,856	\$39,408	\$39,408	\$39,408	\$163,632

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

Encompasses urgent flood control assistance for Green Brook (\$31,500,000, \$31,500,000, \$31,500,000), 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 (\$500,000, \$500,000, \$500,000), Passaic River (\$1,000,000, \$1,000,000, \$1,000,000), Administrative Costs (\$1,158,000, \$1,158,000, \$1,158,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact 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.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-166

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

<b>General:</b>	\$57,150	\$8,450	\$8,450	\$8,450	\$31,800
<b>Federal:</b>	\$117,050	\$17,150	\$34,150	\$33,950	\$31,800
<b>Sub-Total:</b>	\$174,200	\$25,600	\$42,600	\$42,400	\$63,600

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

Flood Control - Passaic Tidal, NY/NJ Harbor FCSA, Upper Greenbrook FCSA, Assunpink FCSA, Shrewsbury River, Peckman River, Delaware River, South River, Mahwah/Suffern, Poplar Brook and other emergent flood control project needs. Lack of funding for this project will negatively impact 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-043

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

<b>Federal:</b>	\$389,397	\$87,135	\$119,298	\$39,910	\$143,054
<b>General:</b>	\$205,939	\$51,095	\$51,132	\$17,386	\$86,326
<b>Other:</b>	\$43,280	\$14,682	\$10,211	\$3,412	\$14,975
<b>Sub-Total:</b>	\$638,616	\$152,912	\$180,641	\$60,708	\$244,355

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

Shore Protection— NJ Back Bay Studies, USACE Feasibility Studies (CAP & GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps, Mordecai Island, Brigantine Island, Sunset Ave and Chelsea Heights AC study; (these studies have a 50/50 cost share with ACOE) USACE 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 (these projects have a 65 (federal)/35 (non-federal) cost share with ACOE and a non-federal cost share with the locals of 75 (state)/25 (local)). 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 SHORE PROTECTION**

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-238

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

<b>Other:</b>	\$13,125	\$1,875	\$1,875	\$1,875	\$7,500
<b>General:</b>	\$98,644	\$13,852	\$14,132	\$14,132	\$56,528
<b>Sub-Total:</b>	\$111,769	\$15,727	\$16,007	\$16,007	\$64,028

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

Project encompasses funding for Shore Protection (HR6) State lead projects and Operations and maintenance. Additional Projects include: Stevens Institute, Bayshore Floodgate, Geological Survey, Stockton College, Division of Fish and Wildlife, and Administration. Without funding, State lead shore protection projects, as well as the 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 (there may be some cost share with locals at 75(state)/25(local), specifics TBD based on funding).

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

DAM RESTORATION AND REPAIR PROJECTS - LOANS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-298

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

<b>Bond:</b>	\$40,000	\$40,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$40,000	\$40,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is needed from available funds in the 2003 Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Bond Act and the 1992 Dam Restoration and Clean Water Trust Fund to provide loans to private dam owners and local government units for dam restoration and repair projects and flood control and lake restoration projects. Legislation appropriating the funds for projects is pending introduction. These projects are critical to the protection of property and life.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 8

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 for patrons and visitors to the marina.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-013

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

<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: \$0 Decrease: \$0

Funds are 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. Funds are needed for updated playgrounds to comply with accessibility 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-019

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

<b>General:</b>	\$26,800	\$11,100	\$8,450	\$7,250	\$0
<b>Sub-Total:</b>	\$26,800	\$11,100	\$8,450	\$7,250	\$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 and R Canal, Double Trouble, Drumthwacket, Liberty-Boxwood Hall, Long Pond Iron Works, Princeton Battlefield, Washington Crossing - Ferry House, Nelson House, Flag Museum, Ringwood S.P. - Ringwood Manor, Skylands Manor, Six Mile Run, Stowe Creek S. P. - Wheaton House, Wharton State Forest-Atsion Store, Batsto Village, Wawayanda State Park - High Brooke Farm, Double Pond Village, 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**

ADA, FACILITIES IMPROVEMENT

LOCATION: STATEWIDE

Dept Priority 11

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.

**DIVISION OF FISH AND WILDLIFE**

BUILDING DEMOLITION

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-042

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

<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

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 a 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 if the demolition of these buildings is not accomplished.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

9/11 MEMORIAL COMPLETION

LOCATION: HUDSON COUNTY

Dept Priority 13

Project ID: 42-288

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

<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

To complete the remaining unfinished exterior sides of 9/11 memorial in stainless steel. Lack of funding for this project will result in increased future costs if the work is deferred.

**DIVISION OF FISH AND WILDLIFE**

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 14

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.

**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-203

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

<b>General:</b>	\$101,500	\$14,500	\$14,500	\$14,500	\$58,000
<b>Sub-Total:</b>	\$101,500	\$14,500	\$14,500	\$14,500	\$58,000

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS DISCHARGE REMEDIATION

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-004

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

<b>Other:</b>	\$61,679	\$8,909	\$8,795	\$8,795	\$35,180
<b>General:</b>	\$243,645	\$12,911	\$21,789	\$41,789	\$167,156
<b>Federal:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Bond:</b>	\$162,577	\$1,136	\$6,261	\$31,036	\$124,144
<b>Sub-Total:</b>	\$502,901	\$27,956	\$41,845	\$86,620	\$346,480

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

Funding is required for the continuation of clean-up efforts currently in progress which are of the highest priority to protect human health and the environment. The funding is also used for mitigation of hazardous vapors to which humans are being exposed in the way of gas or contamination of drinking water for homes. This work also involves large treatment systems for public supply wells as well as water main extensions. The program also supports the EPA Superfund program and requires a 10% match to fund for lead remedial action/long term remedial action. Lack of funding for these projects would have a potentially negative impact on both health and the well-being of the environment. These costs also reflect the additional costs the Department would assume to address contamination from newly regulated contaminants of emerging concern.

**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 17

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 residents and the environment.



**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ADMINISTRATIVE OPERATIONS**

INFORMATION MANAGEMENT SYSTEM UPGRADE

LOCATION: STATEWIDE

Dept Priority 18

Project ID: 42-283

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

<b>General:</b>	\$14,300	\$2,100	\$2,100	\$2,100	\$8,000
<b>Sub-Total:</b>	\$14,300	\$2,100	\$2,100	\$2,100	\$8,000

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

Implementation of a modern replacement IT platform to replace DEP primary enterprise business system NJEMS (20 years old). Project includes: analysis and selection of next generation platforms and tools; implement platform and functionality, develop NJEMS migration plan; Integrate systems into new platform (ex: RSP, ECATS, financial data warehouse compass, etc.); create prioritized multi-year integration/conversion/migration of functionality, data and workflow. NJEMs is an old system (20yrs) based on non-supported technology which is expensive and difficult to find support. New solution is imperative to meet daily needs and respond to emergencies.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-237

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

<b>General:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Sub-Total:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000

**Operating Impact:** Increase: \$150 Decrease: \$0

Funding is needed for the purpose of removing or repairing 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.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD PLAIN MAP UPDATE AND DIGITIZATION

LOCATION: STATEWIDE

Dept Priority 20

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.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION**

HARBOR DREDGING AND CLEANUP

LOCATION: STATEWIDE

Dept Priority 21

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 remove abandoned vessels from the waterways of the state to prevent harm to persons, boats and fisheries. Without funding, these abandoned vessels will not be removed causing threats to persons, boats, and fisheries.

**ADMINISTRATIVE OPERATIONS**

EMERGENCY RADIO COMMUNICATION NETWORK

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 42-287

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

<b>General:</b>	\$4,090	\$1,400	\$1,320	\$1,370	\$0
<b>Sub-Total:</b>	\$4,090	\$1,400	\$1,320	\$1,370	\$0

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

DEP's statewide radio communications network is used by DEP first responder and emergency response personnel: State Forest Fire Service, State Park Police, State Park Service, Fish and Wildlife Conservation Officers, Bureau of Environmental Radiation, Bureau of Nuclear Engineering, Emergency Management Program, and other field personnel. The VHF network was built over 30 years ago and is in desperate need of repair. DEP wants to migrate from the VHF to the P25 UHF system as quickly as possible but we expect to remain on the VHF network for at least five years and will need to maintain it in the interim. Costs are for VHF network maintenance and implementation of P25 VHF system.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ADMINISTRATIVE OPERATIONS**

ENVIRONMENTAL DATA WAREHOUSE PROJECT

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 42-275

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

<b>General:</b>	\$880	\$400	\$80	\$80	\$320
<b>Sub-Total:</b>	\$880	\$400	\$80	\$80	\$320

**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 as 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.

**ADMINISTRATIVE OPERATIONS**

LAND USE/LAND COVER UPDATE

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-300

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

<b>General:</b>	\$1,000	\$500	\$0	\$0	\$500
<b>Sub-Total:</b>	\$1,000	\$500	\$0	\$0	\$500

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

Funding is needed to conduct a screening update for Land Use/Land Cover. Examples include screening for constraints in the development of new roadways (protection and preservation of artifacts and endangered species habitat is required by law); identifying areas populated by humans and their activities to protect specific populations, provide access to them and estimate potential for new development; inputting up to date and accurate data into analysis such as habitat fragmentation, transportation planning, air quality and build-out analysis; updating the State Strategic Plan, and supporting stakeholders in academia such as Rowan and Rutgers Universities, as well as private engineering and environmental protection firms. The older the data gets, the less accurate is the base upon which investigations are made, and the greater the potential for time consuming and flawed research. This is why the land use/land cover data must be updated whenever new statewide aerial orthoimagery is available.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ADMINISTRATIVE OPERATIONS**

AERIAL ORTHOIMAGERY

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 42-299

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

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

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

Funding is needed for aerial orthoimagery. Aerial orthoimagery is the single most important data set in the state's geospatial data library. It is a mapping product made by combining numerous photographs taken vertically downward from an airplane and processing them to remove distortions caused by the orientation and perspective of the camera or topography of the land. The result is an image product with high spatial accuracy that can be used as a base for mapping elements on the ground.

New Jersey is a dynamic state. The coastline is always changing, and our interior land use is becoming increasingly urban. The impact of these changes has a direct impact on the state's natural resources, economy and security. The amount of landscape change is very significant over a 5-year period. It is critical that we acquire a fresh snapshot of the state so legal, regulatory and planning initiatives are made with sound data. It is also imperative to have this data updated in the event of a large scale storm which has the potential to impact the State's landscape.

**SITE REMEDIATION**

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 26

Project ID: 42-269

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

<b>Other:</b>	\$9,315	\$3,740	\$1,075	\$900	\$3,600
<b>Sub-Total:</b>	\$9,315	\$3,740	\$1,075	\$900	\$3,600

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

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

**SITE REMEDIATION**

MSLA LANDFILL

LOCATION: KEARNY

Dept Priority 27

Project ID: 42-268

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

<b>Bond:</b>	\$7,660	\$1,180	\$1,080	\$1,080	\$4,320
<b>Sub-Total:</b>	\$7,660	\$1,180	\$1,080	\$1,080	\$4,320

**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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WATER MONITORING**

COASTAL LAKES RESTORATION PROJECTS

LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 28

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.

**GREEN ACRES PROGRAM**

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 29

Project ID: 42-249

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

<b>General:</b>	\$420,000	\$45,000	\$45,000	\$50,000	\$280,000
<b>Sub-Total:</b>	\$420,000	\$45,000	\$45,000	\$50,000	\$280,000

**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 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. Lack of funds could lead to inadequately preserved open space and insufficient recreational opportunities available to the state's residents.

**GREEN ACRES PROGRAM**

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 30

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 urban park initiative to provide recreational opportunities to urban residents who would not normally have access to parks located outside of major urban areas. Lack of funding would mean that 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**GREEN ACRES PROGRAM**

NEW URBAN PARKS

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-252

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

<b>General:</b>	\$66,000	\$8,000	\$8,000	\$10,000	\$40,000
<b>Sub-Total:</b>	\$66,000	\$8,000	\$8,000	\$10,000	\$40,000

**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.

**GREEN ACRES PROGRAM**

HIGHLANDS FOCUS-STATE LAND ACQUISITION

LOCATION: HIGHLANDS REGION

Dept Priority 32

Project ID: 42-246

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

<b>General:</b>	\$210,000	\$30,000	\$30,000	\$30,000	\$120,000
<b>Sub-Total:</b>	\$210,000	\$30,000	\$30,000	\$30,000	\$120,000

**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 33

Project ID: 42-247

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

<b>General:</b>	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000
<b>Sub-Total:</b>	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000

**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 value and heavily used water resources.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**GREEN ACRES PROGRAM**

STATE LAND ACQUISITIONS

LOCATION: STATEWIDE

Dept Priority 34

Project ID: 42-248

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

<b>General:</b>	\$392,000	\$50,000	\$50,000	\$52,000	\$240,000
<b>Sub-Total:</b>	\$392,000	\$50,000	\$50,000	\$52,000	\$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. 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.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORIC BUILDING RESTORATION-S/H

LOCATION: STATEWIDE

Dept Priority 35

Project ID: 42-158

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

<b>General:</b>	\$20,850	\$10,450	\$6,100	\$4,300	\$0
<b>Sub-Total:</b>	\$20,850	\$10,450	\$6,100	\$4,300	\$0

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

Funding for historic building restoration and renovation: Barnegat Lighthouse SP 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), Dr. James Still House (\$400,000,\$600,000, \$600,000), Lawrence House (\$200,000); Fort Mott SP West 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) ;D and R SP-Rockingham (\$100,000, \$300,000); Swartswood S.P Stillwater Mill(\$200,000, \$200,000); High Point SP Monument (5,000,000); Absecon Lighthouse (\$1,000,000, \$1,000,000, \$1,000,000) Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LSP SITEWORK REMEDIATION-WATERFRONT PARK

LOCATION: HUDSON COUNTY

Dept Priority 36

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY SP SITEWORK RAMP AREA

LOCATION: HUDSON COUNTY

Dept Priority 37

Project ID: 42-197

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: \$5

Repairs/renovations are required to the site area including the ramp and water 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.

**DIVISION OF FISH AND WILDLIFE**

DAM REPAIR, MAINTENANCE & RENOVATION

LOCATION: STATEWIDE

Dept Priority 38

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.

**DIVISION OF FISH AND WILDLIFE**

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 39

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.



**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF FISH AND WILDLIFE**

STATEWIDE ROADS, BRIDGES, PARKING AREAS

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

Funding is requested to repair access roads, bridges and parking areas on WMAs. repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of fire breaks. The division has over 100 WMAs that are utilized by bird watchers, fishermen, hunters and for the citizens 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 WMAs will be severely limited.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 41

Project ID: 42-156

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

<b>General:</b>	\$4,750	\$1,850	\$1,800	\$1,100	\$0
<b>Sub-Total:</b>	\$4,750	\$1,850	\$1,800	\$1,100	\$0

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

Funding is requested for site work improvements to the following special/historic locations: Leonardo State Marina-Twin Lights site (\$350,000, \$300,000, \$100,000); 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

LOCATION: STATEWIDE

Dept Priority 42

Project ID: 42-089

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

<b>General:</b>	\$8,100	\$1,900	\$3,850	\$2,350	\$0
<b>Sub-Total:</b>	\$8,100	\$1,900	\$3,850	\$2,350	\$0

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

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$800,000, \$850,000, \$850,000), Forked River State Marina (\$600,000, \$500,000, \$500,000) 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE, DEMOLISH UNUSED STRUCTURES

LOCATION: STATEWIDE

Dept Priority 43

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.

**DIVISION OF FISH AND WILDLIFE**

STATEWIDE WMA STORAGE BUILDINGS

LOCATION: STATEWIDE

Dept Priority 44

Project ID: 42-035

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

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

**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 this area are responsible for over 100 WMAs 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.

**DIVISION OF FISH AND WILDLIFE**

PEQUEST BUILDING UPGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 45

Project ID: 42-207

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE ABESEGAMI DREDGING

LOCATION: BASS RIVER STATE FOREST

Dept Priority 46

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. Without funding 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.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK TERMINAL FERRY SLIPS

LOCATION: HUDSON COUNTY

Dept Priority 47

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**

SITWORK RENOVATIONS-D&R CANAL STATE PARK

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 48

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 site work 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WOTHINGTON COUNTY

Dept Priority 49

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

**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 - LIBERTY STATE PARK**

L.S.P. TERMINAL INTERIOR, PA SYSTEM AND LIGHTING

LOCATION: HUDSON COUNTY

Dept Priority 50

Project ID: 42-092

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

<b>General:</b>	\$3,300	\$3,300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,300	\$3,300	\$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 SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 51

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 experience for clients visiting these facilities. Lack of funding for this project will diminish the learning experience for clients.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF FISH AND WILDLIFE**

EAST POINT LIGHTHOUSE REPAIRS

LOCATION: HEISLERVILLE WMA

Dept Priority 52

Project ID: 42-292

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

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

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

Funding is needed for long term protection of the lighthouse from the impact of tidal flooding. If funding is not provided, tidal flooding will impact the stability of the lighthouse.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS

LOCATION:

Dept Priority 53

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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 54

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

**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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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DIVISION OF FISH AND WILDLIFE

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 55

Project ID: 42-210

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

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

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

Funding is needed to improve habitat for waterfowl and migratory shorebirds, eliminate invasive plant species and to control both flooding and mosquito problems in the area. In addition, signage and restroom facilities would also be constructed. Funding for this project would represent a four-way partnership among the Army Corp. of Engineers, the US Fish and Wildlife Service, Cape May County and the State of NJ. 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.

DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY WELL REPAIR

LOCATION: PEQUEST HATCHERY

Dept Priority 56

Project ID: 42-286

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

General:	\$50	\$50	\$0	\$0	\$0
Sub-Total:	\$50	\$50	\$0	\$0	\$0

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

This project will involve lowering the draft at Well 1. Draft needs to be lowered, so that Well 7 can be better utilized. Well 7 draws Well 1 down to the suction. If this project is not funded, obtaining reliable water supply out of one of our wells will be compromised.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WORTHINGTON STATE PARK SITWORK RENOVATIONS

LOCATION: WARREN COUNTY

Dept Priority 57

Project ID: 42-216

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

General:	\$1,100	\$500	\$500	\$100	\$0
Sub-Total:	\$1,100	\$500	\$500	\$100	\$0

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

Funding is requested for site work 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 58

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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECT - CLASS II

LOCATION: STATEWIDE

Dept Priority 59

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 needing repairs, which are recommended as a result of inspections, be done so immediately. The requested funds are to do required repairs to 9 Class II dams. Lack of funding for this project will mean failure to comply with the Dam Safety Act.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 60

Project ID: 42-236

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

<b>General:</b>	\$5,500	\$500	\$1,000	\$4,000	\$0
<b>Sub-Total:</b>	\$5,500	\$500	\$1,000	\$4,000	\$0

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 61

Project ID: 42-079

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

<b>General:</b>	\$5,250	\$900	\$850	\$3,500	\$0
<b>Sub-Total:</b>	\$5,250	\$900	\$850	\$3,500	\$0

**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 affect the safety and enjoyment of clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATE PARK POLICE FACILITES IMPROVEMENTS

LOCATION: VARIOUS

Dept Priority 62

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 affect the necessary certifications needed by park police.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 63

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

**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.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECT-CLASS III

LOCATION: STATEWIDE

Dept Priority 64

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 III (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 2 Class III dams. Lack of funding for this project will mean failure to comply with the Dam Safety Act.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 65

Project ID: 42-183

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

<b>General:</b>	\$8,000	\$5,000	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$8,000	\$5,000	\$3,000	\$0	\$0

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

Funding is requested to upgrade/expand interpretive center at Washington Crossing State Park. The upgrades will provide a more meaningful learning experience for clients visiting the facility.

**DIVISION OF FISH AND WILDLIFE**

BUILDING IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 66

Project ID: 42-293

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

<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 is needed for the rehabilitation and renovation of buildings located in the Southern, Central and Northern regions. 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 if the work is deferred.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF FISH AND WILDLIFE**

NEW OFFICES

LOCATION: STATEWIDE

Dept Priority 67

Project ID: 42-301

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

<b>General:</b>	\$4,000	\$1,000	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,500	\$1,500	\$0

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

Funding is needed for the design and construction of two new Offices.

Based off of 2016 facilities assessment, both demolition of old dilapidated office space as well as construction of 2 new office areas is needed.

The Northern Region area currently has staff that are spread out and working from dilapidated buildings. The new building would provide workspace for 35 FTEs and allow the Division to consolidate staff from 5 different field offices.

The second office is located at the Delaware Bayshore Complex. Staff numbers in our Marine Fisheries Administration have grown over the past year and additional office space is needed at this site. Additionally, other division field staff are working out of a dilapidated building in the area. This building would provide workspace for 8 FTEs and allow the division to accommodate new staff and consolidate staff from other outdated buildings in the area.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LSP COLLAPSED DRAINAGE REPAIRS

LOCATION: LIBERTY STATE PARK

Dept Priority 68

Project ID: 42-294

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

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

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

Funding is needed to repair and replace collapsed drains located on North Clove Field, Zipp Drive and Pesin Drive.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

BARGE REPLACEMENT

LOCATION: LIBERTY STATE PARK

Dept Priority 69

Project ID: 42-295

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

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

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

Funding is requested for the replacement of the barge. The barge serves as a critical component to the Trans Hudson Plan (NYC Evacuation Plan). The barge currently serves as the ferry service to the Statue of Liberty and Ellis Island. Lack of funding for this project could affect the safety of the visitors in case of an evacuation.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

LSP ROAD, PATHS AND PARKING LOT IMPROVEMENTS

LOCATION: LIBERTY STATE PARK

Dept Priority 70

Project ID: 42-296

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

<b>General:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

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

Funding is requested for repairs to many roads, parking lots and hard surface paths (Hudson River Waterfront Walkway). Multiple areas need resurfacing and curb rebuilding. Lack of funding for this project could affect the safety of park visitors.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER

LOCATION: PRINCETON

Dept Priority 71

Project ID: 42-271

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

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

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

MORRIS CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 72

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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ADA FACILITIES IMPROVEMENT

LOCATION: STATEWIDE

Dept Priority 73

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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 74

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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 75

Project ID: 42-145

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

<b>General:</b>	\$7,400	\$900	\$2,500	\$4,000	\$0
<b>Sub-Total:</b>	\$7,400	\$900	\$2,500	\$4,000	\$0

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 76

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 and 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE AND POND IMPROVMENTS

LOCATION: STATEWIDE

Dept Priority 77

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 Swartswood 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.

**DIVISION OF FISH AND WILDLIFE**

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 78

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 unusable. 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 79

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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 80

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

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

Funds are being requested for the preparation of trail surfaces, and the replacement or improvement of trail bridges for increased trail continuity and safety. 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**

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 81

Project ID: 42-146

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

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

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 82

Project ID: 42-008

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

<b>General:</b>	\$46,900	\$9,000	\$26,750	\$11,150	\$0
<b>Sub-Total:</b>	\$46,900	\$9,000	\$26,750	\$11,150	\$0

**Operating Impact:** Increase: \$3,000 Decrease: \$0

Overnight Facilities - Studies, Development, Improvement and Repair - Allaire S.P., Belleplain F.F., Double Trouble S.P., D and R Canal, Highpoint S.P., Kittatinny Valley S.P., Parvin S.P., Stevens S.P., Swartswood S.P., Wawayanda S.P., Stokes S.F., and Worthington S.F., Wharton S.P. 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**

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 83

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 its 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**

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 84

Project ID: 42-009

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

<b>General:</b>	\$10,000	\$2,250	\$4,450	\$3,300	\$0
<b>Sub-Total:</b>	\$10,000	\$2,250	\$4,450	\$3,300	\$0

**Operating Impact:** Increase: \$0 Decrease: \$108

Day Use Areas - Development, Expansion and Improvement - Ringwood-Shepherd Lake facilities, Allaire S.P., Barnegat Light S.P., Bass River S.P., Belleplain S.F., Highpoint S.P., Hopatcong State Park., Jenny Jump S.P., Kittatinny Valley S.P., Ringwood S.P., Round Valley Reservoir, Spruce Run Reservoir, Stokes 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-016

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

<b>General:</b>	\$17,600	\$6,050	\$6,550	\$5,000	\$0
<b>Sub-Total:</b>	\$17,600	\$6,050	\$6,550	\$5,000	\$0

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

Site Areas/Facilities - Development, Rehabilitation and Repair - Voorhees S.P.(URGENT 1,000,000), Allaire S.P., Allamuchy, Bass River, Belleplain S.P., Cape May Point, Central Regional Office, Cheesequake, Highpoint, Hopatcong S.P., Jenny Jump S.F., Kittatinny Valley S.P., Leonardo State Marina, Long Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartswood 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 86

Project ID: 42-020

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

<b>General:</b>	\$13,350	\$1,200	\$7,150	\$5,000	\$0
<b>Sub-Total:</b>	\$13,350	\$1,200	\$7,150	\$5,000	\$0

**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**

FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 87

Project ID: 42-276

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

<b>General:</b>	\$6,000	\$1,000	\$5,000	\$0	\$0
<b>Sub-Total:</b>	\$6,000	\$1,000	\$5,000	\$0	\$0

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

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



Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-015

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

<b>General:</b>	\$26,625	\$6,525	\$11,950	\$8,150	\$0
<b>Sub-Total:</b>	\$26,625	\$6,525	\$11,950	\$8,150	\$0

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

Buildings - Rehabilitation and Renovation- Bass River S.F., Belleplain S.F., Brendan Byrne S.F., Cape May Point, Central Regional Office, Cheesequake, D and 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.,Wharton S.F. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 89

Project ID: 42-122

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

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

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

Construct new bathhouse complex at Hopatcong State Park along with necessary municipal sewerage connection. This facility is needed to better serve the health and sanitary needs of the growing number of visitors to the park. 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**

HOPATCONG PICNIC SANITARY FACILITY

LOCATION: MORRIS COUNTY

Dept Priority 90

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-223

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

<b>General:</b>	\$21,450	\$2,000	\$7,750	\$11,700	\$0
<b>Sub-Total:</b>	\$21,450	\$2,000	\$7,750	\$11,700	\$0

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

Funding is needed for the construction of new office and maintenance facilities at Island Beach State Park, 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 store equipment.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 92

Project ID: 42-160

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

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

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

Improvements to parking facilities and trail heads 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.

**BUREAU OF PARKS**

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 93

Project ID: 42-280

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

<b>General:</b>	\$1,984	\$1,984	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,984	\$1,984	\$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 8 Holland 895 backhoe - \$680,000, 4 Riding mowers - \$33,000, 10 F-250 4-wheel drive pickups with plows - 267,000, 10 F-450 dump trucks - \$403,000, 4 crew cab dump trucks \$178,000, 10 f-250 pick-ups 4-wheel drive - \$232,000, 13 replacement sedans - \$191,000. 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 94

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 Swartswood 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.

**BUREAU OF PARKS**

STATE PARK EQUIPMENT- STATE PARK POLICE VEHICLES

LOCATION: STATEWIDE

Dept Priority 95

Project ID: 42-281

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

<b>General:</b>	\$6,265	\$895	\$895	\$895	\$3,580
<b>Sub-Total:</b>	\$6,265	\$895	\$895	\$895	\$3,580

**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 include the following: 10 Mobile data computers (in vehicle), 15 Patrol Vehicles (Ford Expeditions). It is critical that these system upgrades are performed to prevent the threat of cyber-attacks and viruses.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY S.P. WALK ACCESS IMPROVEMENT

LOCATION: HUDSON COUNTY

Dept Priority 96

Project ID: 42-093

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

<b>General:</b>	\$10,000	\$1,000	\$4,000	\$5,000	\$0
<b>Sub-Total:</b>	\$10,000	\$1,000	\$4,000	\$5,000	\$0

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 97

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. There is an urgent need to complete the Wharton State Forest road improvements to improve the safety of roads to increase accessibility of first responders, emergency personnel and visitors. 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.

**DIVISION OF FISH AND WILDLIFE**

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 98

Project ID: 42-260

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

<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 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.

**DIVISION OF FISH AND WILDLIFE**

FUEL TANK REPLACEMENT

LOCATION: WINSLOW MWA

Dept Priority 99

Project ID: 42-284

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

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

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

The old, outdated fuel tanks at this facility were removed during the recent construction of pole barn at the site. However, having fuel tanks at this site is part of the State's Emergency Response Plan; the site is currently listed as a fueling station. It is required to replace and upgrade the outdated tanks that were recently removed. If funding is not provided the site will have to be removed as a strategic fueling station for the New Jersey Emergency Response Plan.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF FISH AND WILDLIFE**

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 100

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

Funding is requested for the dredging of Harrisonville Lake, Elmer Lake and Tuckahoe Improvement #2. For a number of years the recreational potential of these lakes has been severely degraded due to the buildup 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.

**DIVISION OF FISH AND WILDLIFE**

STATEWIDE WMA ADA

LOCATION: STATEWIDE

Dept Priority 101

Project ID: 42-073

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

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

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

The Assunpink Conservation Center along with a variety of other Division facilities do not comply with regulations concerning handicapped and disabled access per the Americans with Disabilities Act (ADA). The proposed project will focus on providing handicapped accessibility at all Division facilities open to the public. Also includes construction of an ADA fishing pier at Winslow WMA. Without this funding, the facilities will continue to be in non-compliance for handicapped accessibility.

**DIVISION OF FISH AND WILDLIFE**

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 102

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF FISH AND WILDLIFE**

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 103

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 Multrum 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.

**DIVISION OF FISH AND WILDLIFE**

HATCHERY ALTERNATIVE ENERGY GENERATION

LOCATION: WARREN COUNTY

Dept Priority 104

Project ID: 42-230

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

<b>General:</b>	\$4,400	\$1,400	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$4,400	\$1,400	\$3,000	\$0	\$0

**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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 105

Project ID: 42-126

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

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

**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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WAWAYANDA STATE PARK DAY USE AREA

LOCATION: PASSAIC COUNTY

Dept Priority 106

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 usability and safety of the facilities for clients. Lack of funding for this project will reduce the usability of the site and result in potential safety issues.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 107

Project ID: 42-024

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

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

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDING RENOVATION/REHAB

LOCATION: STATEWIDE

Dept Priority 108

Project ID: 42-153

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

<b>General:</b>	\$14,650	\$5,450	\$5,950	\$3,250	\$0
<b>Sub-Total:</b>	\$14,650	\$5,450	\$5,950	\$3,250	\$0

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

Building renovation and rehabilitation at the following locations; Allaire (\$1,300,000); Bass River (\$800,000); Brendan T. Byrne (\$2,750,000); Forestry Nursery (\$750,000); High Point (\$1,500,000); Monmouth Battlefield (\$850,000); Ringwood State Park (\$2,250,000); Spruce Run (\$3,500,000); Wharton State Forest (\$950,000). Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF FISH AND WILDLIFE**

GREAT BAY FISH FACTORY DEMOLITION

LOCATION: ATLANTIC COUNTY

Dept Priority 109

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 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 1970s, 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 - LIBERTY STATE PARK**

TENNIS COURT REHABILITATION

LOCATION: HUDSON COUNTY

Dept Priority 110

Project ID: 42-304

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

<b>General:</b>	\$1,000	\$200	\$800	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$200	\$800	\$0	\$0

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

There is a significant public need to have more active recreational facilities in the most densely populated county of Hudson County. This project includes rehabilitation of 8 existing tennis courts that have fallen into disrepair and have been unused. Lack of funding for this project will mean diminished access for clients.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

CRRNJ TERMINAL EXTERIOR & INTERIOR REHABILITATION

LOCATION: HUDSON COUNTY

Dept Priority 111

Project ID: 42-305

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

<b>General:</b>	\$1,100	\$300	\$800	\$0	\$0
<b>Sub-Total:</b>	\$1,100	\$300	\$800	\$0	\$0

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

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



Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

ACTIVE RECREATION ACTIVITIES IMPROVEMENT

LOCATION: HUDSON COUNTY

Dept Priority 112

Project ID: 42-306

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

<b>General:</b>	\$7,000	\$1,500	\$3,500	\$2,000	\$0
<b>Sub-Total:</b>	\$7,000	\$1,500	\$3,500	\$2,000	\$0

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

The proposal is to install 3-4 new basketball courts and a 2 section dog park (small dog and large dog) adjacent to the tennis courts in a portion of Parking Lot 1.(500,000, 1,500,000). In addition, dog walking is very popular at Liberty State Park. Unfortunately, due to regulations there is currently no location on the park property that can accommodate dogs off leash. This request also includes funding for additional recreational facilities relative to public demand (1,000,000, 2,000,000, 2,000,000).

**DIVISION OF FISH AND WILDLIFE**

ROUND VALLEY ACCESS AND REHABILITATION

LOCATION: ROUND VALLEY

Dept Priority 113

Project ID: 42-307

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

<b>General:</b>	\$2,000	\$500	\$1,500	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$500	\$1,500	\$0	\$0

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

Round Valley Reservoir Access Area is one the Division's most heavily utilized boat ramp access areas in the state. The site consists of two boat ramps, bathroom facilities and two parking areas. The parking areas are lit as fishing occurs throughout the night. While various upgrades to the actual ramps have been completed over the years the rest rooms, entranceway were constructed in the 1970s and are extremely outdated. The Division is requesting funding to upgrade the rest rooms, enhance entrance (including a gate), upgrade lighting (LED), and new signage throughout. As increased water supply demands will continue to impact water levels in the future the Division is also requesting funds to extend the main ramp. Add ADA compliant access area. Sealing/repaving/relining the parking area may also be needed.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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DIVISION OF FISH AND WILDLIFE

ASSUNPINK LAKE DREDGING

LOCATION: ASSUNPINK LAKE

Dept Priority 114

Project ID: 42-308

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

<b>General:</b>	\$3,000	\$500	\$2,500	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$500	\$2,500	\$0	\$0

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

Assunpink Lake is centrally located and one of the most popular WMA lakes in the state. The lake has been managed as a Lunger Bass Lake for nearly 25 years, with anglers consistently catching Largemouth Bass over 5 lbs. WMA Tournament Reports have shown a decrease in the number of trophy bass greater than 5 pounds in recent years, while the overall catch for bass remains rather consistent. Dredging to remove accumulated sediment in the headwaters of the lake is recommended to improve the carrying capacity and habitat of the lake. Sedimentation has significantly reduced habitat for warmwater fish. The lake has been impacted by invasive plants including Hydrilla and Water Chestnut, which exacerbated the sedimentation rate. The application of aquatic herbicides should be considered after dredging. Angler utilization and catch rates will continue to decline if the lake is not dredged.

DIVISION OF FISH AND WILDLIFE

MALIBU BEACH FENCING

LOCATION: MALIBU BEACH MWA

Dept Priority 115

Project ID: 42-309

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

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

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

Malibu Beach Wildlife Management Area has become an important area for beach nesting bird species such as Least Terns, Piping Plovers, and American Oystercatcher. The Division is requesting app. 1/2 mile of chain link fence to prevent the destruction of critical beach nesting bird nests and their habitat by human disturbance. Despite its small footprint Malibu WMA beach has been adopted by the public as dog beach and is heavily utilized by residents both near and far to run their dogs on the beach. Overflow of the small parking area results in visitors parking along the roadway and entering through the dune area which is restricted of beach nesting birds.

DIVISION OF FISH AND WILDLIFE

BOAT AND EQUIPMENT STORAGE AREA

LOCATION: CLINTON WMA

Dept Priority 116

Project ID: 42-310

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

<b>General:</b>	\$4,000	\$1,000	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,500	\$1,500	\$0

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

Funding has been set aside and design contract awarded for the design and construction of a new northern region office which will result in the consolidation of 5 Division field offices into one large regional office. While office needs have been addressed storage barns are needed to address the consolidation and provide much needed storage for a fleet of boats (including electrofishing boat), tractors, mowers, and other related sampling equipment. Two five bay pole barns (Ten bays) will be needed, with concrete floors, interior and exterior lighting. Need a ventilated, well lit, secure area for live animal specimens which need to be temporarily retained.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF FISH AND WILDLIFE**

FUEL PUMP UPGRADE

LOCATION: PEQUEST TROUT HATCHERY

Dept Priority 117

Project ID: 42-311

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

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

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

Gas pumps (1 gas/1 diesel) at the Pequest Trout Hatchery supply law enforcement, hatchery and lands staff for a major portion of the northern region of the state. The gas pumps and tanks need to be replaced to assure uninterrupted source of gas for a number of facets to the Division. An automated system for recording usage also needs to be installed. Currently records of usage are done by pen and paper.

**DIVISION OF FISH AND WILDLIFE**

ELECTRICAL AND WELL UPGRADE

LOCATION: PEQUEST TROUT HATCHERY

Dept Priority 118

Project ID: 42-312

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

<b>General:</b>	\$1,250	\$250	\$1,000	\$0	\$0
<b>Sub-Total:</b>	\$1,250	\$250	\$1,000	\$0	\$0

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

Successful rearing of over 600,000 trout annually at the Pequest Trout Hatchery is dependent on an uninterrupted supply of groundwater through the facilities mile and half long raceways and nursery building. Now in operation for 39 years upgrades to the existing well and electrical system which are critical to the survival of trout requires upgrading. Main breakers/wiring, and flow meters need to be replaced on all seven wells, replace the original main generator for the nursery and maintenance buildings, and repack bearings on well #5. Well #1 also needs to reset at a deeper depth.

**DIVISION OF FISH AND WILDLIFE**

CULTURE POND IMPROVEMENT EQUIPMENT

LOCATION: HACKETTSTOWN FISH HATCHERY

Dept Priority 119

Project ID: 42-313

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

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

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

The Hackettstown Hatchery rears over 3.5 million fish each year. Fish are reared both intensively and extensively in over 65 culture ponds located throughout the 235 acre facility. Much of the required pond maintenance (dredging, outfall replacement/improvement, bank stabilization) and the hatchery's extensive access road maintenance is performed by hatchery staff. To improve efficiency of these undertakings a skid steer(tracks) would allow access in pond bank/outlet area, placement of stone in tight areas for bank stabilization. Additional attachments for wood chipping would assist in maintenance of brush along the hatchery's extensive fence line.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MOSQUITO CONTROL COMMISSION**

EQUIPMENT REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 120

Project ID: 42-290

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

<b>General:</b>	\$1,046	\$494	\$174	\$189	\$189
<b>Sub-Total:</b>	\$1,046	\$494	\$174	\$189	\$189

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

Funding is requested for new low volume sprayers with supporting equipment (\$30,000 per machine), and an amphibious tracked machine (\$170,000). Funding is also requested for replacement of heavy equipment from the 1980s that play a crucial role regulating state mosquito population. The Office of Mosquito Control Coordination 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: 2x Bulldozer (\$173,514 per machine), 2x Hydraulic Excavator (\$188,514 per machine). 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.

**PALISADES INTERSTATE PARK COMMISSION**

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 121

Project ID: 42-050

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

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$500	\$500
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$500	\$500

**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**

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 122

Project ID: 42-121

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

<b>General:</b>	\$2,250	\$750	\$750	\$500	\$250
<b>Sub-Total:</b>	\$2,250	\$750	\$750	\$500	\$250

**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 its closure.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PALISADES INTERSTATE PARK COMMISSION**

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 123

Project ID: 42-074

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

<b>General:</b>	\$450	\$250	\$100	\$50	\$50
<b>Sub-Total:</b>	\$450	\$250	\$100	\$50	\$50

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

Renovation of septic systems and portable 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 its closure.

**PALISADES INTERSTATE PARK COMMISSION**

SHORELINE RESTORATION AT ALPINE AND ENGLEWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 124

Project ID: 42-052

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

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$500	\$500
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$500	\$500

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

Repairs to the existing seawall are critical in two areas (Englewood and 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**

PALISADES INTERSTATE PARKWAY

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 125

Project ID: 42-302

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

<b>General:</b>	\$1,750	\$250	\$250	\$250	\$1,000
<b>Sub-Total:</b>	\$1,750	\$250	\$250	\$250	\$1,000

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

The Palisades Interstate Parkway serves 22 million cars annually and was last repaved in 2014. The pavement and related safety features are beginning to show signs of wear, and require repair and replacement. Storm drainage structures are over 50 years old and are deteriorating. Catch basins, manholes, and culverts need to be refurbished or replaced.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PALISADES INTERSTATE PARK COMMISSION**

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 126

Project ID: 42-053

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

<b>General:</b>	\$1,450	\$400	\$350	\$350	\$350
<b>Sub-Total:</b>	\$1,450	\$400	\$350	\$350	\$350

**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**

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 127

Project ID: 42-192

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

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$500	\$500
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$500	\$500

**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.

**PALISADES INTERSTATE PARK COMMISSION**

PARKWAY GUARD RAIL REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 128

Project ID: 42-191

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

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$500	\$500
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$500	\$500

**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.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ADMINISTRATIVE OPERATIONS**

NETWORK SWITCH GEAR UPGRADE

LOCATION: STATEWIDE

Dept Priority 129

Project ID: 42-303

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

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

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

Replacement of end of life network switchgear. Estimated cost assumes replacement with Extreme (formerly Enterasys) equipment, as they manufactured the equipment that would be replaced. Costs would be appreciably higher if NJOIT mandates replacement with Cisco equipment.

**Totals For:**

**Department of Environmental Protection**

General:	\$3,492,724	\$581,014	\$602,230	\$564,599	\$1,744,881
Bond:	\$283,737	\$52,816	\$17,841	\$42,616	\$170,464
Federal:	\$1,273,947	\$213,285	\$262,448	\$182,860	\$615,354
Other:	\$5,342,049	\$774,156	\$766,906	\$759,932	\$3,041,055
<b>Sub-total:</b>	<b>\$10,392,457</b>	<b>\$1,621,271</b>	<b>\$1,649,425</b>	<b>\$1,550,007</b>	<b>\$5,571,754</b>

# DEPARTMENT OF HEALTH

## Overview

The mission of the Department of Health is to improve public health. The Department has three major branches: Public Health Services, which represents traditional public health programs, Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities and Integrated Health Services, designed to increase efficiency, coordination and integration of the State's psychiatric hospitals.

The Department seeks to:

- Improve the health of all New Jersey residents by strengthening our healthcare ecosystem. This is achieved by focusing on population health, which promotes prevention, wellness and equity in all environments and throughout the human lifecycle. Core activities include using public health surveillance data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; eliminating health disparities; collaborating across sectors; utilizing the social determinants of health to establish health policies to promote equity; educating residents on making informed healthcare decisions; and increasing the under/uninsured populations' access to health care.
- Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.
- Prevent and control communicable and chronic diseases, foster and support services to improve maternal and child health, reduce the risk of transmission of sexually transmitted diseases (STDs) and increase access to services for persons living with hepatitis, HIV and STDs.
- Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping all individuals achieve their greatest personal potential and return to the most integrated setting in the community.
- Reduce overall overdose deaths and reduce the social and economic consequences of the overdose epidemic on the State.
- Strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Office of Public Health.
- Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.
- Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system and funding our safety net programs.
- Create a comprehensive communications system that links health care providers and institutions statewide, form a coordinated disease surveillance and response network and provide quality and comprehensive public health and environmental laboratory diagnostic testing services.
- Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STDs and tuberculosis (TB) and to identify and mitigate newborn metabolic deficiencies.
- Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STDs.
- Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.
- Maintain the certification of more than 25,000 Emergency Medical Technicians, as well as provide licensure of more than 3,400 mobility assistance vehicles, ambulances, mobile intensive care units,



specialty care transport units and air medical units that will respond to over 1.7 million emergencies.

#### **Office of the Chief State Medical Examiner**

This Office oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county. In addition, the Office operates the State Toxicology Laboratory that performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use.

#### **Division of Mental Health and Addiction Services**

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals from Mercer, Middlesex and Monmouth counties who have a mental illness. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union, Warren, Mercer, Middlesex and Monmouth counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for individuals who have a mental illness who are legally committed. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity and State sentenced inmates.

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Camden, Cape May, Cumberland, Gloucester, Burlington, Ocean and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

In fiscal year 2019, per Reorganizational Plan 001--2018, Governor Murphy moved a portion of the Division of Mental Health and Addiction Services from the Department of Health to the Department of Human Services. The Department of Health continues to operate the psychiatric hospitals.

**Department of Health**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$7,319	\$8,407	\$0	\$0	\$15,726
A02 Preservation-HVAC	1	\$4,658	\$5,010	\$2,645	\$3,855	\$16,168
A03 Preservation-Critical Repairs	2	\$5,023	\$3,923	\$3,120	\$3,120	\$15,186
A04 Preservation-Roofs & Moisture Protection	2	\$5,564	\$5,314	\$1,936	\$0	\$12,814
A05 Preservation-Security Enhancements	1	\$2,244	\$3,345	\$2,365	\$0	\$7,954
A06 Preservation-Other	2	\$2,430	\$0	\$0	\$0	\$2,430
<b>Sub Totals:</b>	<b>9</b>	<b>\$27,238</b>	<b>\$25,999</b>	<b>\$10,066</b>	<b>\$6,975</b>	<b>\$70,278</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	2	\$6,111	\$0	\$0	\$0	\$6,111
B04 Compliance-Other	3	\$11,041	\$4,503	\$3,590	\$0	\$19,134
<b>Sub Totals:</b>	<b>5</b>	<b>\$17,152</b>	<b>\$4,503</b>	<b>\$3,590</b>	<b>\$0</b>	<b>\$25,245</b>
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$672	\$672	\$0	\$0	\$1,344
C03 Environmental-Wastewater Treatment	1	\$3,299	\$0	\$0	\$0	\$3,299
<b>Sub Totals:</b>	<b>2</b>	<b>\$3,971</b>	<b>\$672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,643</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$1,952	\$974	\$0	\$0	\$2,926
E03 Construction-Renovations and Rehabilitation	1	\$2,699	\$1,328	\$1,639	\$0	\$5,666
<b>Sub Totals:</b>	<b>2</b>	<b>\$4,651</b>	<b>\$2,302</b>	<b>\$1,639</b>	<b>\$0</b>	<b>\$8,592</b>
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	1	\$1,038	\$1,042	\$0	\$0	\$2,080
F03 Infrastructure-Water Supply-State Facilities	1	\$3,628	\$1,228	\$0	\$0	\$4,856
<b>Sub Totals:</b>	<b>2</b>	<b>\$4,666</b>	<b>\$2,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,936</b>
<b>Grand Totals:</b>	<b>20</b>	<b>\$57,678</b>	<b>\$35,746</b>	<b>\$15,295</b>	<b>\$6,975</b>	<b>\$115,694</b>

**Department of Health**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 46-009

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

<b>General:</b>	\$15,726	\$7,319	\$8,407	\$0	\$0
<b>Sub-Total:</b>	\$15,726	\$7,319	\$8,407	\$0	\$0

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$182

1. Trenton Psychiatric Hospital (345 clients benefit):

All State psychiatric hospitals are required by accrediting agencies (CMS and JCAHO) to provide standby power for emergency, critical, and mechanical loads within 10 seconds of primary power loss. In order to meet this requirement, the facility has required the use of two (2x) 1 megawatt rental generators, as the hospital's generators have been inoperable since 2017. Monthly rental costs for the generators and fuel average around \$15,000.00 per month. The generators are critical to ensuring facility operations are uninterrupted during an emergency. Emergency, critical, and mechanical loads include lighting, security systems, food service equipment, heating and cooling, and fire detection. Some of these systems have battery backup systems, but many of those systems are only intended to provide standby power for 90 minutes or less.

In addition to the need to replace the generators, the hospital's automated transfer switch, switchgear, and electrical bus will need to be appropriately upgraded, as the current bus is undersized relative to the current loads of the facility. Continuing to use either the rental generators or new generators on the existing bus puts the hospital at risk of a major electrical fault that could leave the hospital without power. Additionally, this presents a potential safety hazard if the bus were to have an arc fault at the higher voltages handled by the switchgear. There is currently an ESIP in the Investment Grade Audit phase at the facility. (\$5.693m)

2. Ann Klein Forensic Center (179 clients benefit):

The generator at Ann Klein Forensic Center is the original generator installed when the facility was built in the early 1990s. The generator is at the end of its useful life, and the facility has experienced recent failures in the last year, and in order to stay in compliance with JCAHO requirements and maintain certification, the facility has required the use of an emergency generator.

The generators are critical to ensuring facility operations are uninterrupted during an emergency. Emergency, critical, and mechanical loads that must be picked up by the standby generator, include lighting, security systems, food service equipment, heating and cooling, fire detection, patient cell doors and mechanically operated Sally port doors. Some of these systems have battery backup systems, but many of those systems are only intended to provide standby power for 90 minutes or less. There is currently an ESIP in the Investment Grade Audit phase at the facility. (\$1.626M)

FY2023:

3. Trenton Psychiatric Hospital (345 clients benefit):

Replace 30 plus year old main feeder cables throughout the facility. The existing cables are beyond their services life, and have degraded and are unreliable. There have been several cable failures over the last few years that have caused interruptions of power to patient occupied buildings. (\$3.318M)

This project was not selected as part of the ESIP project for Trenton Psychiatric Hospital (A1240-00) because it was determined to not pay back within 15 years. Despite this fact, the feeder cable infrastructure is critical to the facility and is in need of replacement.

4. Ancora Psychiatric Hospital (315 clients benefit):

Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building. (\$.974M)

5. Ancora Psychiatric Hospital (315 clients benefit):

Replace the facility's two emergency generators. (\$4.020M)

6. Northern Medical Examiner's Office:

The Northern Medical Examiner's Office has requested an upgrade to more energy efficient lighting throughout the facility. This would result in energy savings. (\$.095M)

Note that this project could also potentially be accomplished through an ESIP project or funded with Clean Energy funds. The facility's average monthly electrical usage is too high to be eligible for replacements with the Direct Install program.

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**TRENTON PSYCHIATRIC HOSPITAL**

TELEPHONE AND MESSAGING SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 2

Project ID: 46-012

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

<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

The existing copper telephone infrastructure was installed in the 1960s. The facility routinely encounters problems, including dropped calls. Additionally, the campus fire alarm system communicates over this system, so there is the potential for fire alarm signals to not travel from the building where they are detected to the campus master panel. This presents a potential risk to life safety.

This project builds 3 new gateways (Stratton, Raycroft, and Marquand buildings), with new switches, servers, trunks, transfer panels, various digital and analog ports, and UPS systems. A cost estimate for this work was provided in 2008 and has been adjusted to account for inflation, as well as design fees and all related DPMC fees. (\$2.185M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**TRENTON PSYCHIATRIC HOSPITAL**

SECURITY CAMERA UPGRADES

LOCATION: CAMPUS

Dept Priority 3

Project ID: 46-011

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

<b>General:</b>	\$7,954	\$2,244	\$3,345	\$2,365	\$0
<b>Sub-Total:</b>	\$7,954	\$2,244	\$3,345	\$2,365	\$0

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

Psychiatric hospitals are required by NJ Statute Title 30 to monitor specific areas to proactively ensure patient safety by identifying problems related to patient care. When continuously monitored, the system can provide notification of emergent conditions, including patient harm to self or others, escalating negative behaviors, and elopement. Additionally, cameras benefit these facilities by providing evidence for investigatory response, and they have the potential to reduce inventory loss, especially when it comes to medication.

DOH is requesting funding to install an integrated system to achieve uniformity across all 4 psychiatric hospitals. The existing security cameras in most locations are antiquated analog systems. Additionally, the facilities identified areas that are currently not monitored by the existing systems. Monitoring these areas is a requirement under JCAHO standards. The goal of this project is to replace existing hardware with newer, digital equipment that can operate under the same architecture across hospitals and cover areas where there is currently no coverage. The hospitals have been prioritized according to the condition of existing systems and the number of deficiencies at each facility. Note that the New Solutions report recommends substantial upgrades to the security systems at each hospital.

These projects will include replacing existing switches and encoders, installing new Network Video Recorders (NVR's), replacing analog cameras with higher range of coverage digital equivalents, and expanding coverage into currently non-surveilled areas.

FY2022:

1. Trenton Psychiatric Hospital (345 clients benefit) - \$2.244M

FY2023:

2. Ancora Psychiatric Hospital (315 clients benefit) - \$3.345M

FY2024:

3. Greystone Psychiatric Hospital (335 clients benefit) - \$1.876M
4. Ann Klein Forensic Center (179 clients benefit) \$.489M

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

FIRE PROTECTION UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 4

Project ID: 46-003

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

<b>General:</b>	\$3,064	\$3,064	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,064	\$3,064	\$0	\$0	\$0

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

FY2022:

1. Ancora Psychiatric Hospital (315 clients benefit):

Many of the panels throughout the campus are at the end of their useful life, making it difficult to find replacement parts. Seven buildings on campus are still equipped with standalone systems, some of which are proprietary and require costly maintenance contracts. This project would replace all of the panels on campus and integrate them into one non-proprietary system. (\$2.637M)

2. Greystone Psychiatric Hospital (335 clients benefit):

Greystone's Notifier fire alarm system audio amplifier power supply is at the end of its useful life and beginning to fail. The amplifier powers the audio notification system, which is a key component in the hospital's emergency evacuation procedure. The system provides voice notification instructions during fire alarm activations. The failure of this equipment during an actual fire could present a threat to life safety. This project also includes the addition of gateway cards at the Mountain Meadow cottage complex to tie in these buildings to the facility's graphical annunciator system. This system allows firefighters and hospital staff to visually see where exactly a fire is detected and act accordingly. (\$.427M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

**ANTI LIGATURE HARDWARE**

LOCATION: MULTIPLE BUILDINGS

Dept Priority 5

Project ID: 46-020

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

<b>General:</b>	\$7,972	\$7,972	\$0	\$0	\$0
<b>Sub-Total:</b>	\$7,972	\$7,972	\$0	\$0	\$0

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

FY2022:

1. Ancora Psychiatric Hospital (51 clients benefit):

The accrediting bodies for psychiatric hospitals, the Joint Commission of Accrediting Health Organizations (JCAHO) and the Center for Medicare and Medicaid Services (CMS), have been focused on the reduction of ligature points in recent surveys. They contend that anti-ligature hardware should not only be used to address ligature risks in patient living areas, but in all areas for which a patient may have access. They have the authority to issue citations for areas in which there is a ligature risk. Unaddressed citations can result in a loss of accreditation, which could result in a loss of Federal funding.

Project M1440-00 installed anti-ligature hardware throughout the Main building, as well as Birch, Cedar, Holly, and Larch Halls. In the Main building, anti-ligature hardware was installed throughout the entire first floor. The facility also replaced a number of plumbing fixtures throughout the second floor of the Main building.

This project would install security ceilings throughout unaddressed areas on the second floor in wings F2 and M2 where patients have access. These ceilings would curtail the ability for patients to harm themselves by limiting the number of accessible ligature points. (\$1.837M)

2. Trenton Psychiatric Hospital (345 clients benefit):

M1530-00, an ongoing project to mitigate ligature risks in common areas at seven (7x) buildings at Trenton Psychiatric Hospital (TPH), is currently in the design phase. The project was funded from FY19 Life Safety funds. The project consultant's design effort included assessing patient common areas and areas which patients have access to outside of their living areas in the following buildings: Drake, Raycroft, King, Kennedy, Lazarus, Lincoln Treatment Mall, and Stratton building where patients access banking services. These spaces were assessed for all potential ligature risks against recommended guidelines referenced by accrediting agencies CMS and JCAHO, as well as the New York state design guide for psychiatric facilities.

The consultant's extremely in-depth study uncovered an extensive scope of work that included: security ceilings, light fixture replacements, surface mounted electrical devices and fire alarm devices, HVAC air diffusers, doors and door hardware, handrails, plumbing fixtures and bathroom stalls, windows and window hardware, and fire suppression piping. It became apparent early into the project that scope reductions would be necessary given that the cost estimate exceeded the budget by roughly \$4.348M. Since the design contract for M1530-00 includes design submission of all scope, the consultant has been instructed to design all ligature risk reductions and get them through Plan Review, at which point, the scope of work in excess of the current project budget will be split into a Phase 2.

This capital request includes funding for all Phase 2 ligature reductions, plus a 15% budgetary contingency to account for not yet identified hazardous materials, a reduced design cost to account for resubmission of what would be nearly complete bid documents to Plan Review and construction administration, all associated project and permit fees and contingencies, and escalation. (\$6.135M)



**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

ROOF REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6

Project ID: 46-005

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

<b>General:</b>	\$12,632	\$5,382	\$5,314	\$1,936	\$0
<b>Sub-Total:</b>	\$12,632	\$5,382	\$5,314	\$1,936	\$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.

Roofing project priorities are assigned based on a variety of factors, including: the presence of active leaks, the building use (residential or support building), whether the building contains critical infrastructure, and the age of the roof. No roof projects are included for roofs which are still under warranty. Projects in priority order are:

Projects in priority order are:

FY2022:

1. Ancora Psychiatric Hospital - Replace roof on the maintenance building. This roof has several active leaks, including one over a transformer room. (\$.878M)
2. Ancora Psychiatric Hospital (315 clients benefit): Replace roof on the Ivy building, which includes the Gymnasium and the Anchorage building, which is a cantina for patients and staff. These roofs are actively leaking. (\$.868M)
3. Ancora Psychiatric Hospital - Replace the actively leaking roof on the Poplar building, which houses the hospital security forces and the business office. (\$.404M)
4. Trenton Psychiatric Hospital - Replace the actively leaking roof on the Storeroom building (\$ .294M)
5. Ann Klein Forensic Center - Special Treatment Unit Annex - Replace the roof on the Special Treatment Unit located in Woodbridge, NJ. This roof is actively leaking. This project will also replace the rooftop heating and cooling unit. This combined rooftop heating and cooling unit is in extremely poor condition, and since it was custom fabricated, getting parts and making repairs has become increasingly challenging. It currently leaks condensate onto the roof system and controls have been bypassed making the system extremely inefficient. (\$1.346M)
6. Trenton Psychiatric Hospital - Replace 38,130 square feet of roofing on the Lincoln building (\$1.592M)

FY2023:

7. Trenton Psychiatric Hospital (345 clients benefit): Replace older sections of the roof on the Stratton Complex, totaling 32,648 square feet. This roof is in disrepair and is beyond warranty. (\$1.670M)
8. Ancora Psychiatric Hospital - Replace the roof on the Spruce and Willow cottages where the former Department of Corrections' Bayside State Prison Satellite Unit was located. This project would also include some make repairs on the interior and some minor HVAC modifications so that the building can be re-purposed as a climate controlled storage space for PPE for the Department. (\$.222M)
9. Ancora Psychiatric Hospital (40 clients benefit): Replace 6,553 square feet of roofing on Elm Hall. (\$1.422M)

FY2024:

10. Trenton Psychiatric Hospital (345 clients benefit): Replace 21,729 square feet of roof on the Food Service building. (\$1.062M)
11. Ancora Psychiatric Hospital - Replace 10,751 square feet of roof on Sycamore Hall. (\$.543M)
12. Ancora Psychiatric Hospital - Replace 6,553 square feet of roof on Evergreen Hall. (\$.331M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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ANCORA PSYCHIATRIC HOSPITAL

FIRE ESCAPE REPAIRS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 46-022

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

<b>General:</b>	\$3,047	\$3,047	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,047	\$3,047	\$0	\$0	\$0

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

In 1977, at the Main Building, Birch, Cedar, Holly, and Larch cottages, a combined total of 25 fire escapes were added to the buildings to comply with changing fire codes since the facility's construction. Several of the fire escapes are beginning to separate from the buildings, showing signs of structural deterioration. This project would include a structural survey of all of the fire escapes and a number of anticipated repairs. (\$3.047M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

POTABLE WATER INFRASTRUCTURE IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 8

Project ID: 46-004

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

<b>General:</b>	\$4,856	\$3,628	\$1,228	\$0	\$0
<b>Sub-Total:</b>	\$4,856	\$3,628	\$1,228	\$0	\$0

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

FY2022:

1. Greystone Psychiatric Hospital (335 clients benefit): The water line from the Southeast Morris water purveyor serves as the secondary water source for Greystone Psychiatric Hospital. However, the water main broke some years ago but it was not identified until recently. Two attempts were made to repair the line, but the line repeatedly failed. It appears that the existing line and valves are unable to withstand the existing water pressure. Re-engineering is necessary. CMS requires that facilities have a secondary water main. Failure to repair the line could result in decertification. In addition, if the primary water source were to fail, the facility would be without potable water. This has also been cited by FM Global. (\$.482M)

2. Ancora Psychiatric Hospital (315 clients benefit): In recent years, the facility has seen an increase in water hardness. Hard water can reduce the lifespan of equipment, and in particular, cause greater wear and tear on boilers. Additionally, hard water can mute the disinfectant effects of chlorination that is applied too far from the end user. To that effect, Ancora has seen increasingly low chlorine residuals at water sources across the campus. This could potentially foster bacterial growth in the water supply. This project would install a chlorine injection system, required backflow prevention device, and a water softener system. (\$1.918M)

3. Trenton Psychiatric Hospital (345 clients benefit) – (\$1.228m) and; FY2023: 4. Ancora Psychiatric Hospital (315 clients benefit) – (\$1.228m):

Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase 1 and Phase 2 environmental assessment;
- B. Tower draining and internal cleaning;
- C. Inspection of the welded seams and valves, and correction of any noted deficiencies;
- D. Exterior power washing with an anti-fungal solution;
- E. Abatement or encapsulation of any lead based paint (inside and out);
- F. Update of controls to assure compliance with all applicable codes and standards; and,
- G. Completion of any necessary repairs uncovered during the inspection.

The above project is necessary to ensure that the tower can provide:

- A. Compliance with NJDEP clean water standards;
- B. An adequate supply of clean water for operations; and,
- C. Adequate water volume and pressure to supply the facilities' fire suppression systems.

Furthermore, the both hospitals lease space on the top of the water tower to cellular communications providers in return for monthly lease revenue. All lease revenue is paid directly to the Treasury General Fund. Over the last twenty years, substantial revenue has been generated from these leases. Ensuring the long term safety and stability of the water tower also protects a long term revenue source.

Department of Health

Agency Capital Budget Request

(000's)

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**ANCORA PSYCHIATRIC HOSPITAL**

ELEVATOR REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 46-010

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

<b>General:</b>	\$12,480	\$3,120	\$3,120	\$3,120	\$3,120
<b>Sub-Total:</b>	\$12,480	\$3,120	\$3,120	\$3,120	\$3,120

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

Elevators are used by DOH facilities for the efficient movement of clients and employees. Geriatric clients and clients with disabilities are particularly affected by elevator malfunctions or outages. Additionally, elevators are needed to ensure the delivery of goods and services to client 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. All facilities must comply with the Federal Safe Food Handling Act.

Elevator replacement costs have been revised based on updated per unit replacement cost information from similar DPMC projects.

FY2022:

1. Ancora Psychiatric Hospital (315 clients benefit): This project will replace the 5 worst condition elevators at the facility, including 3 cable operated elevators in the main building, a hydraulic elevator in Cedar Hall, and a hydraulic elevator in the Food Service building. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past the end of its life cycle. Frequent failures of these elevators have been experienced. (\$3.120M)

FY2023:

2. Trenton Psychiatric Hospital (345 clients benefit): This project will replace the 5 worst condition elevators in the Drake, Raycroft, and Lincoln buildings. These elevators are used to deliver meals. The existing elevators are aged, replacement parts are difficult to obtain, and reliability is waning. In fact, there recently was an electrical fire in one of the elevators, causing the elevator to be removed from service, pending repairs. Most of the elevators have been not been replaced since the 1970s.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. (\$3.120M)

FY2024:

3. Ancora Psychiatric Hospital (315 clients benefit): This project will replace the remaining 5 elevators throughout the facility. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past its life cycle. Frequent failures have been experienced. (\$3.120M)

FY2025-2028:

4. Trenton Psychiatric Hospital (345 clients benefit): This project will replace the remaining 5 elevators throughout the facility. Most of the elevators have not been replaced since the 1970s. (\$3.120M)

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Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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DIVISION OF MANAGEMENT AND ADMINISTRATION

HVAC INFRASTRUCTURE UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 46-025

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

<b>General:</b>	\$16,168	\$4,658	\$5,010	\$2,645	\$3,855
<b>Sub-Total:</b>	\$16,168	\$4,658	\$5,010	\$2,645	\$3,855

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Replacement of HVAC equipment and controls in order to ensure adequate heat, ventilation and air conditioning is supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. Improperly maintained temperatures can lead to health and behavioral risks. Due to the age of the systems, replacement parts are often not available. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

FY2022:

1. Greystone Psychiatric Hospital (335 clients benefit): Hard water conditions at Greystone Psychiatric Hospital have wreaked havoc on mechanical systems since the hospital's construction, including the boilers and cooling towers. Project M1497-00 is currently in construction and will help to stem issues going forward by way of installation of campus water softeners on the domestic water system and cooling towers.

In the interim, Boilers #1 and 3 are compromised due to cracked and deteriorated tubes, caused by scale build up. The tubes must be able to endure high pressures and potentially wide fluctuations in demand. Additionally, Chiller #3 is in need of an overhaul.

This project will replace 284 cold pass tubes in Boilers #1 and 3 and overhaul Chiller #3, extending the life of these systems until the M1497-00 project can be completed. (\$.176M)

2. Ancora Psychiatric Hospital (315 clients benefit): The ductwork in the Service building and Ivy are in need of replacement. There are holes in the ductwork that are not only decreasing the efficiency of these systems, but allowing water to leak onto the roofing system and into the HVAC system of the building. Moisture incursion into the building creates the possibility for mold concerns. This project would replace the HVAC ductwork throughout these two buildings. (\$.430M)

3. Northern Medical Examiner's Office - This project would replace the heating unit in the autopsy suite with an in-floor radiant heating system. The existing heating unit is used to provide an adequate working environment in the cold temperatures required for forensic analysis. (\$1.296M)

4. Trenton Psychiatric Hospital (345 clients benefit): This project would replace the roof top HVAC units (RTU's) at the King, Kennedy, and Lazarus buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the current ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic center because the installation costs pushed the payback period beyond 15 years. This infrastructure is still in need of replacement. (\$1.365M)

5. Greystone Psychiatric Hospital (335 clients benefit): This project would install isolation valves on all of the chilled water lines running to each RTU cooling unit throughout the hospital. Currently, larger shutdowns are needed to work on RTU's, and this would allow for more isolated shutdowns to facilitate reduced facility impact for repairs and maintenance. (\$.316M)

6. Greystone Psychiatric Hospital (335 clients benefit): This project would replace variable frequency drives (VFD's) throughout the facility that are at the end of their useful life. The VFD's allow more gradient control over temperature and allow for electrical savings to be achieved in regard to motor operation. (\$1.075M)

FY2023:

7. Ann Klein Forensic Center (179 clients benefit): The thermal piping providing steam from the Trenton Psychiatric Hospital Powerhouse to the Ann Klein Forensic Center is in poor condition, and, as a result, contributes to substantial thermal energy loss. Because of the high costs of trenching and replacing steam piping, this project could not be included in the ESIP project, as it would not fit within a 15 year payback structure. Since the delivery of steam to the mechanical systems at Ann Klein is critical for the operation of the facility, including steam driven equipment that will be installed as part of the ESIP project, it makes sense to shore up that infrastructure by replacing the steam lines. Furthermore, because of the nature of clients living at Ann Klein, there are no other options for relocating individuals if there is an interruption of steam. Clients residing at the facility present a danger to themselves and others. This project will replace approximately

**Department of Health**

**Agency Capital Budget Request**

(000's)

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1,200 linear feet of steam line. (\$2.459M)

8. Northern Medical Examiner's Office - Per recommendations from a 2016 Miller-Remick report, in addition to previously funded boiler upgrades, substantial HVAC upgrades are needed at this facility. This project would include upgrades to the six building air handler units and two rooftop chiller units, and the installation of a water softener system. (\$2.551M)

FY2024:

9. Trenton Psychiatric Hospital (345 clients benefit): This project would replace the chillers and fan coil units in the Drake and Raycroft buildings, as well as install a BMS system and variable frequency drive (VFD) pumps. The chillers are antiquated, and these replacements would provide energy savings by allowing for adjustable control over the HVAC systems in these buildings. The ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic Center could not include these projects because the payback period was outside of the 15 year threshold allowable by the project. The equipment still is in need of replacement. (\$2.645M)

FY2025-2028:

10. Trenton Psychiatric Hospital (345 clients benefit): This project would replace the roof top HVAC units (RTU's) at the Lincoln and Stratton buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the current ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic center because the installation costs pushed the payback period beyond 15 years. This infrastructure is still in need of replacement. (\$3.855M)

Note that some of these projects could also potentially be accomplished through an ESIP project or funded with Clean Energy funds.

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

FOOD SERVICE RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 11

Project ID: 46-013

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

<b>General:</b>	\$2,706	\$1,903	\$803	\$0	\$0
<b>Sub-Total:</b>	\$2,706	\$1,903	\$803	\$0	\$0

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

The facility 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.

FY2022:

1. Trenton Psychiatric Hospital (345 clients benefit): The kitchen equipment has not been replaced since the 1960s. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.622M)
2. Ann Klein Forensic Center (179 clients benefit): The current commercial grade dishwasher was installed in 1995 when the facility was built, and is well beyond its useful life expectancy. The costs for maintaining the machine have been cost prohibitive, as replacement parts are difficult to find. The dishwasher has a difficult time maintaining the temperatures required to effectively sanitize patient trays and utensils, as well as cookware. The facility is able to temporarily use plastic or paper utensils, but extended use may open the facility up to citations from accrediting agencies. (\$.281M)

FY2023:

3. Ancora Psychiatric Hospital (315 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, with once through water cooled condensers. They are neither repairable nor energy efficient. They also do not provide adequate storage capacity. Replacement models would be more energy efficient. (\$.672M)
4. Ancora Psychiatric Hospital - This project would remove a mechanical oven which is no longer needed by the facility and abate any hazardous materials contained within. (\$.131M)



Department of Health

Agency Capital Budget Request

(000's)

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**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

COTTAGE RENOVATIONS

LOCATION: MOUNTAIN MEADOW COMPLEX

Dept Priority 12

Project ID: 46-023

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

<b>General:</b>	\$5,666	\$2,699	\$1,328	\$1,639	\$0
<b>Sub-Total:</b>	\$5,666	\$2,699	\$1,328	\$1,639	\$0

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

FY2022:

1. Greystone Psychiatric Hospital (48 clients benefit): The patient residences at the Mountain Meadow Complex at Greystone Psychiatric Hospital have not been renovated since their original construction in the early 1980s. This project would include complete renovations of the 10 units, including renovations to lighting, bathroom and kitchen renovations and repairs, new flooring, and paint. Moreover, this project includes the addition of a new water service for the 10 cottages that will be used for fire suppression. The cottages are currently un-suppressed. Although the facility had been using the space as transitional living, the Joint Commission (JCAHO) requires that any buildings patients enter should be I-2 code compliant, which includes a sprinkler system. (\$2.699M)

FY2023:

2. Ann Klein Forensic Center: The goal of this project is to renovate the Our House building on the shared Trenton Psychiatric Hospital/Ann Klein Forensic Center campus. The facility intends to use the building to provide additional office space for staff, which would then free up space within the Ann Klein Forensic Center to be used for more clinical functions. The project would include replacement of windows and flooring, installation of a split system HVAC unit to replace the inefficient window air conditioning units, upgrades of the bathrooms to bring them in compliance with the ADA requirements for a Business use group, and the installation of a fire escape to provide a secondary means of egress for the second floor. (\$1.148M)

3. Ann Klein Forensic Center: The existing setup of the team room cubicles and staff workspaces within patient units makes cleaning and repairs challenging. There have been no substantive workflow changes on the patient units since the facility was constructed in 1995. This project would upgrade team room cubicles and workspace to optimize space and the operational considerations of the facility. (\$.180M)

FY2024:

4. Ann Klein Forensic Center Special Treatment Unit (STU) Annex: The goal of this project is to renovate the STU to better utilize space in the building. The building currently has extensive unused space because of deficiencies in the HVAC system and because of ADA accessibility issues. The project would include modifications to corridors and room entrances and bathrooms to facilitate ADA accommodations, an exterior wheelchair lift to make sure of unused second floor space, HVAC upgrades and any modifications needed to change the use of the building. (\$1.639M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ANN KLEIN FORENSIC CENTER**

BUILDING ENVELOPE REPAIRS

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 13

Project ID: 46-028

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

<b>General:</b>	\$182	\$182	\$0	\$0	\$0
<b>Sub-Total:</b>	\$182	\$182	\$0	\$0	\$0

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

Ann Klein Forensic Center (179 clients benefit): This project would address vulnerabilities to the exterior masonry that allow water infiltration during rain events, causing damage to ceilings, walls, floors, and creating unsafe conditions. The water infiltration also contributes to indoor air quality issues by facilitating microbial growth. Several areas of the building in particular, including Unit 8, the gymnasium, and the administrative wing, require exterior brick pointing to help stop water infiltration and worsening of the weak masonry. (\$.182M)

**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 14

Project ID: 46-026

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

<b>General:</b>	\$2,080	\$1,038	\$1,042	\$0	\$0
<b>Sub-Total:</b>	\$2,080	\$1,038	\$1,042	\$0	\$0

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

Roads are an integral part of psychiatric hospital infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Additionally, there are limits to the size of contracts that can be awarded under the Department of Transportation contract. Roads in poor condition affect the safety of staff and patients. Transportation of patients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for patients that have access to freely move on grounds.

Projects in priority order are:

FY2022:

1. Trenton Psychiatric Hospital (345 clients benefit): This project would repave dilapidated sections of the of the Stratton parking lot, East and West McCray Drive, Martin Luther King Drive, and expand the parking lot in the rear of Marquand cottage. (\$.581M)
2. Ancora Psychiatric Hospital (315 clients benefit): This project will repair curbing at the main entrance. (\$.312M)
3. Ann Klein Forensic Center - Depending on the season, water either floods causing excessive standing water/puddles which erodes the soil, or it creates unsafe icy conditions in pedestrian/vehicular thoroughfares. In order to protect pedestrians from risk of fall/accident, preserve landscaping, prevent parking on the grass, and to direct storm water to catch basins as required by EPA, adequate curbing should be installed along the parking lots and driveway. (\$.145M)

FY2023:

4. Greystone Psychiatric Hospital (335 clients benefit): This project will repave some of the worst sections of roadway and parking lot, sealcoat sections that are over environmentally sensitive areas, and repaint lines in parking lots and roadways. (\$1.042M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**TRENTON PSYCHIATRIC HOSPITAL**

DEMOLITION OF VACANT BUILDINGS

LOCATION: ANNEX AND HUNTSINGER BUILDINGS

Dept Priority 15

Project ID: 46-019

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

<b>General:</b>	\$2,926	\$1,952	\$974	\$0	\$0
<b>Sub-Total:</b>	\$2,926	\$1,952	\$974	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$15

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:

FY2022: Trenton Psychiatric Hospital - Annex and Huntsinger Buildings (\$1.952M)

FY2023: Trenton Psychiatric Hospital - Forst Building (\$.974M)

**ANN KLEIN FORENSIC CENTER**

REPLACE CARPETING

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 16

Project ID: 46-027

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

<b>General:</b>	\$245	\$245	\$0	\$0	\$0
<b>Sub-Total:</b>	\$245	\$245	\$0	\$0	\$0

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

This project would replace carpeting in the Administrative wing of Ann Klein Forensic Center. The carpet is original, installed when the building was constructed in 1995. The carpet is beyond its useful life, and housekeeping teams have difficulty maintaining the required cleanliness of the carpet. (\$.245M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

CONNECT TO MORRIS TWP. FOR WASTEWATER TREATMENT

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 17

Project ID: 46-014

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

<b>General:</b>	\$3,299	\$3,299	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,299	\$3,299	\$0	\$0	\$0

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

From 2015 to 2016, Greystone Psychiatric Hospital received complaints from the surrounding community regarding odors coming from hospital's wastewater treatment plant. The plant is an open air type plant; after the construction of the new Greystone hospital, it received much less flow than it was designed to treat, resulting in the slowing down of effluent treatment processes. This leads to a longer throughput processing time for waste material, which can contribute to the development of odors.

Through a changing of plant operators, implementation of new preventive maintenance procedures, entering into an agreement with Parsippany/Troy-Hills to accept their flow to increase the effluent processing speed, and engaging consultants to design a number of plant alterations, the facility was able to abate all odor complaints. While these measures have reduced odors, an opportunity to connect the Greystone waste collection system to the nearby Morris Township treatment facility was discussed at the time. Morris Township conducted a feasibility study to assess whether or not their infrastructure could accept Greystone's wastewater flow. The result was very encouraging. The opportunity to close the plant would allow the Department of Health to get out of the business of operating wastewater treatment plants, which is neither a core competency nor part of the Department's mission.

The scope of this project will include connecting the Greystone waste collection system to Morris Township by a gravity fed main, and the demolition of the existing wastewater treatment plant in compliance with DEP standards. (\$3.299M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ANCORA PSYCHIATRIC HOSPITAL**

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 18

Project ID: 46-016

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

<b>General:</b>	\$8,458	\$1,717	\$3,151	\$3,590	\$0
<b>Sub-Total:</b>	\$8,458	\$1,717	\$3,151	\$3,590	\$0

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

Ancora ceased using its three landfills in the 1980s 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.

If the landfills are to remain uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials risking contamination of the groundwater in and around the facility.

The NJ Pinelands Commission required that we submit a plan to cap the three 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.

FY22: Ancora Psychiatric Hospital - Cap Ball Field Landfill (\$1.717M)

FY23: Ancora Psychiatric Hospital - Cap Northern Landfill (\$3.151M)

FY24: Ancora Psychiatric Hospital - Cap Railroad Landfill (\$3.590M)

Other potential funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ANCORA PSYCHIATRIC HOSPITAL**

STORMWATER MANAGEMENT PLAN

LOCATION: CAMPUS

Dept Priority 19

Project ID: 46-017

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

<b>General:</b>	\$2,704	\$1,352	\$1,352	\$0	\$0
<b>Sub-Total:</b>	\$2,704	\$1,352	\$1,352	\$0	\$0

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

All DOH 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 the possibility of 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.

FY2022: Ancora Psychiatric Hospital(\$1.352M)

FY2023: Trenton Psychiatric Hospital(\$1.352M)

**TRENTON PSYCHIATRIC HOSPITAL**

ASBESTOS ABATEMENT

LOCATION: CAMPUS

Dept Priority 20

Project ID: 46-018

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

<b>General:</b>	\$1,344	\$672	\$672	\$0	\$0
<b>Sub-Total:</b>	\$1,344	\$672	\$672	\$0	\$0

**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 DOH 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.

FY2022: Trenton Psychiatric Hospital (\$.672M)

FY2023: Ancora Psychiatric Hospital (\$.672M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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Totals For:  
Department of Health

General:	\$115,694	\$57,678	\$35,746	\$15,295	\$6,975
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$115,694</b>	<b>\$57,678</b>	<b>\$35,746</b>	<b>\$15,295</b>	<b>\$6,975</b>

## DEPARTMENT OF HUMAN SERVICES

### **Overview**

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; those needing mental health and addiction services, and new Americans.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

### **Division of Developmental Disabilities**

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through community-based provider agencies and include day and residential programs and family support in the community. DDD serves more than 24,000 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program.

Additionally, DDD operates five residential developmental centers serving approximately 1,200 individuals.

DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs. DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.



**Department of Human Services**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$7,444	\$7,880	\$3,538	\$1,420	\$20,282
A02 Preservation-HVAC	1	\$7,155	\$6,505	\$6,850	\$0	\$20,510
A03 Preservation-Critical Repairs	3	\$4,879	\$5,380	\$1,872	\$0	\$12,131
A04 Preservation-Roofs & Moisture Protection	1	\$13,812	\$10,882	\$10,397	\$10,872	\$45,963
A05 Preservation-Security Enhancements	1	\$1,406	\$0	\$0	\$0	\$1,406
A06 Preservation-Other	1	\$1,885	\$1,552	\$0	\$0	\$3,437
<b>Sub Totals:</b>	<b>8</b>	<b>\$36,581</b>	<b>\$32,199</b>	<b>\$22,657</b>	<b>\$12,292</b>	<b>\$103,729</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,309	\$6,130	\$3,009	\$0	\$12,448
B04 Compliance-Other	2	\$10,746	\$0	\$0	\$0	\$10,746
<b>Sub Totals:</b>	<b>3</b>	<b>\$14,055</b>	<b>\$6,130</b>	<b>\$3,009</b>	<b>\$0</b>	<b>\$23,194</b>
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$1,811	\$1,418	\$1,811	\$709	\$5,749
C03 Environmental-Wastewater Treatment	1	\$2,453	\$5,780	\$0	\$0	\$8,233
C05 Environmental-Other	1	\$3,140	\$0	\$0	\$0	\$3,140
<b>Sub Totals:</b>	<b>3</b>	<b>\$7,404</b>	<b>\$7,198</b>	<b>\$1,811</b>	<b>\$709</b>	<b>\$17,122</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$671	\$0	\$0	\$0	\$671
E04 Construction-Other	1	\$2,090	\$2,090	\$2,090	\$0	\$6,270
<b>Sub Totals:</b>	<b>2</b>	<b>\$2,761</b>	<b>\$2,090</b>	<b>\$2,090</b>	<b>\$0</b>	<b>\$6,941</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$15,419	\$17,777	\$17,132	\$14,801	\$65,129
F02 Infrastructure-Roads and Approaches	1	\$531	\$1,637	\$0	\$0	\$2,168
F03 Infrastructure-Water Supply-State Facilities	1	\$2,417	\$863	\$0	\$0	\$3,280
<b>Sub Totals:</b>	<b>4</b>	<b>\$18,367</b>	<b>\$20,277</b>	<b>\$17,132</b>	<b>\$14,801</b>	<b>\$70,577</b>
<b>Grand Totals:</b>	<b>20</b>	<b>\$79,168</b>	<b>\$67,894</b>	<b>\$46,699</b>	<b>\$27,802</b>	<b>\$221,563</b>

**Department of Human Services**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**HUNTERDON DEVELOPMENTAL CENTER**

PANDEMIC AND DISASTER PREPAREDNESS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 54-329

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

<b>General:</b>	\$9,375	\$9,375	\$0	\$0	\$0
<b>Sub-Total:</b>	\$9,375	\$9,375	\$0	\$0	\$0

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$633

Projects in priority order are:

FY2022:

1. Hunterdon Developmental Center (438 clients benefit) - The Hunterdon Developmental Center (HDC) does not have an institutional kitchen. In light of this, resident meals are prepared off-site at Veteran’s Haven West (VHW) on the grounds of the former Hagedorn Psychiatric Hospital by staff employed by the Department of Military and Veteran’s Affairs (DMAVA). Three times daily, 365 days a year, refrigerated box trucks travel 7 miles and from VHW to HDC to deliver food to the kitchens of 18 residential buildings. HDC currently provides residential services to 438 individuals with developmental and intellectual disabilities. Every resident has specialized dietary needs and food preparation is individualized to the greatest extent possible.

The lack of on an onsite kitchen has always presented a logistical hurdle, but COVID-19 has tested the facility’s ability to maintain a consistent food supply for its residents. Supply chain disruptions and widespread illness of VHW staff early in the pandemic strained HDC’s ability to get food, especially amidst increased restrictions and oversight from the Center for Medicaid and Medicare Services (CMS). CMS increased restrictions of all visitors entering the facility, and food deliveries 3 times a day created unnecessary outside access to the campus and cottages, increasing the opportunities for staff and resident exposure to infection. Further, maintaining increased CMS requirements for stored food has been extra challenging, especially since the VHW kitchen is currently undersized for the production needs of the HDC. VHW routinely uses an average of 20% overtime to meet HDC’s food demands. Thankfully, the NJ National Guard was able to step in and assist DMAVA staff to maintain operations, but the pandemic exposed the potential threats to not being able to produce meals on site.

In addition to the resiliency that having an onsite kitchen provides during a disaster or emergent situation, the current services provided by DMAVA are not as cost effective as HDC providing these services internally. DMAVA provides food services to HDC through an MOA. In FY20, HDC paid roughly \$5.7M for food services. For FY21, additional capital costs are added to the MOA, bringing total food production costs to \$6.9M. HDC compensates DMAVA for food service related salary expenses, with some of the administrative expenses are duplicated between the agencies. Travel costs and refrigerated vehicle rental costs could be greatly reduced by producing food on site. Certain functions such as maintenance and snow removal could be absorbed into existing HDC maintenance activities, which are already a sunk cost that are a part of facility operations. Capital costs aside, in-sourcing food service functions would save HDC approximately \$.783M in annual operating costs. Full time employees (FTE’s) could be transferred inter-agency through an MOA to mitigate the loss of employees that are knowledgeable about HDC requirements and operations. Capital costs for constructing an onsite kitchen would pay for themselves in 10 years.

This project will modify the ALC building on the grounds of HDC by converting HVAC systems, upgrading electrical services and plumbing, installing drainage, modifying interior layouts, installing an institutional kitchen hood with an ansul fire suppression system, and installing institutional grade food service equipment to create a full-service kitchen with adequate storage, freezers and refrigeration. This will streamline service delivery, assure proper food temperatures in accordance with CMS requirements and internal controls, and improve accountability and efficiency. (\$8.611M)

2. Hunterdon Developmental Center (438 clients benefit) - Storage of personal protective equipment (PPE), canned food, and dry goods has been challenging during the COVID-19 pandemic. HDC is currently attempting to store enough PPE and food to meet strict CMS requirements, and has found itself struggling to find space to store food. The storeroom is full and unused portions of other buildings are almost at capacity. PPE storage can be further complicated by the fact that much of it must be stored in climate controlled areas as to not deteriorate and be rendered ineffective. Also, storage areas must be large enough to receive large deliveries on pallets and facilitate staff maneuvering these pallets to ensure that materials are being properly rotated for timely usage ahead of expiration dates. This project would construct a 40’ x 80’ pole barn, built on a slab on grade, with electric and HVAC for lighting, heating, and cooling. This size pole barn would not only accommodate HDC but the nearby Green Brook Regional Center, which currently has little real estate to construct additional storage space. (\$.764M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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HUNTERDON DEVELOPMENTAL CENTER

FIRE PROTECTION UPGRADES

LOCATION: MULTI PURPOSE BUILDING

Dept Priority 2

Project ID: 54-312

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

<b>General:</b>	\$12,448	\$3,309	\$6,130	\$3,009	\$0
<b>Sub-Total:</b>	\$12,448	\$3,309	\$6,130	\$3,009	\$0

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Projects in priority order are:

FY2022:

1. Hunterdon Developmental Center (438 clients benefit) - The accrediting body for developmental centers, the Center for Medicaid and Medicare Services (CMS) is currently recommending that any buildings to which clients have access must be equipped with fire suppression. It is expected that CMS will soon make this a requirement. Of the two buildings at Hunterdon Developmental Center with no fire suppression, the Multi-Purpose Building is a 28,865 square foot client program building, containing a cantina and auditorium, along with other classroom and program space. The facility does not have the means to relocate these services to another building on site. The failure to sprinker these buildings could result in a CMS citation. Failure to address CMS citations can result in a loss of accreditation and Federal funding. Additionally, installation of fire suppression in buildings is typically an FM Global recommendation. (\$3.309M)

FY2023:

2. New Lisbon Developmental Center (288 clients benefit) - Four buildings at the New Lisbon Developmental Center (NLDC) campus currently feature fire alarm systems that are not fully addressable. The systems within those buildings can only locate an alarm or trouble condition by zone. That presents a challenge for routine maintenance and troubleshooting, but also could potentially present problems with locating the source of smoke or fire.

The existing fire alarm system throughout the campus, while fully addressable, is antiquated. That system was installed in the late 1990s. The hardware used in this system is no longer supported by the manufacturer, and finding replacement parts is becoming increasingly difficult. This project would include a replacement of the entire fire alarm system throughout the campus, and include the installation of fiber optic converters so that the new system can communicate over the facility's recently installed fiber optic communication infrastructure. NLDC spent over \$40,000 in FY20 making repairs to the existing system.

Additionally, this project includes the installation of carbon monoxide detectors in all locations within a proximity of combustible fuel sources, as required by current fire code. The facility's boilers were decentralized in 2012, so now there are natural gas fired boilers throughout every building, increasing the facility's overall CO detection needs.

Furthermore, the current fire alarm system at NLDC is a Simplex system, which locks the facility into a more expensive annual service contract with Johnson Controls Fire Protection, Simplex's parent company. This project would replace this proprietary system with a non-proprietary system that would facilitate more competitive pricing in annual service and testing contracts. (\$6.13M)

FY2024:

3. Woodbine Developmental Center (245 clients benefit) - The fire alarm panels at Woodbine Developmental Centers were converted to addressable panels in 9 cottages as part of project M1439-00. The remaining panels on campus are only zoned systems, which makes troubleshooting and maintenance more difficult and time consuming, and always presents the possibility of a difficulty in locating smoke or fire.

This Phase 2 project would convert the remaining zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.795M)

4. Hunterdon Developmental Center - The other remaining un-suppressed building at Hunterdon Developmental Center is the Administration Building. Although the 10,228 square foot building does not contain programs, the residents of the facility have free access to the Administration building, triggering the CMS recommendation for the installation of a fire suppression system. (\$1.214M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

POTABLE WATER TREATMENT IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 54-319

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

<b>General:</b>	\$3,280	\$2,417	\$863	\$0	\$0
<b>Sub-Total:</b>	\$3,280	\$2,417	\$863	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$443

FY2022:

1. New Lisbon Developmental Center (288 clients benefit): The facility produces its own potable water courtesy of two potable wells operated by a licensed operator under the facility's water allocation and potable water treatment plant permits. NJ Department of Environmental Protection (DEP) recently instituted a change in the laboratory reporting requirements that are required to be submitted monthly under the potable water permit requirements. These changes resulted in the identification of several previously untested volatile organic compounds (VOC's) many of which are found in industrial cleaning products. New Lisbon recently reported elevated levels of several of these compounds, which triggered a public notice requirement throughout the campus and to the Department of Corrections Recruitment and Training Center, which also receives water from these wells. Though the water is deemed safe for drinking, there are concerns as some of these VOC's have been linked to various cancers with long term exposure.

Though the facility meets all of the other requirements of its permit, the administration is required to install for the safety and peace of mind of its clients and staff a large granular activated carbon (GAC) filter on the incoming water supply from the wells. The facility has already received one notice of non-compliance from DEP regarding the failure to install the GAC filter within the specified timeframe, and the NLDC could be facing an administrative consent order (ACO) or fines. The facility is currently operating on bottled water via the State's bottled water contract. The cost of renting water bottles and coolers for FY20 was \$443,000.00. This project will include installing an appropriately sized GAC filter on a structurally supportive concrete pad, running a new water line to the filter to backwash it, and installing heat trace line to keep the unit from freezing during colder months. (\$.608M)

2. Hunterdon Developmental Center (438 clients benefit): In the facility's efforts to increase potable water safety for clients and staff, a plumbing engineering consultant was retained to investigate the existing domestic hot water loops throughout residential buildings. The consultant provided recommendations on short and long term measures to raise hot water temperatures in an effort to reduce the potential for biofilm formation and bacterial growth throughout the domestic hot water system. This is a supplement to ongoing efforts as a part of DPMC project M1527-00 to build a secondary treatment facility on grounds. This project would modify existing domestic hot water systems throughout the facility to raise the temperatures to 140 degrees Fahrenheit, the required temperature to stem bacterial growth. (\$.902M)

3. Hunterdon Developmental Center (438 clients benefit) – (\$.907M) and; FY2023: 4. Vineland Developmental Center (186 clients benefit) – (\$.863M):

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 drinking water standards;
- (2) an adequate supply of clean water for operations; and,
- (3) adequate water volume and pressure to supply the facilities' fire suppression systems.

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

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**DIVISION OF DEVELOPMENTAL DISABILITIES**

ROOF REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 4

Project ID: 54-187

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

<b>General:</b>	\$45,963	\$13,812	\$10,882	\$10,397	\$10,872
<b>Sub-Total:</b>	\$45,963	\$13,812	\$10,882	\$10,397	\$10,872

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**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 accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Roofing project priorities are assigned based on a variety of factors, including: the presence of active leaks, the building use (residential or support building), whether the building contains critical infrastructure, and the age of the roof. No roof projects are included for roofs which are still under warranty. Projects in priority order are:

**FY2022:**

1. Replace two residential cottage roofs at Hunterdon Developmental Center (Cottage 11 and 14) - approximately 40 clients benefit. The roof on Cottage 11 is in such poor shape that contractors have indicated that patching the roofs is no longer possible. Cottage 14 has a roof in similar condition. Both are experiencing active leaks. (\$1.801M)
2. Replace roof at the New Lisbon Developmental Center (Powerhouse). There are active leaks on this roof, and the facility has struggled to patch leaks, some of which have occurred in the electrical panels. The Powerhouse houses the facility's emergency generators, potable water treatment plant, as well as a high voltage switchgear and transformer. (\$.386M)
3. Replace actively leaking roof at Vineland Developmental Center (Wolverton Cottage) - approximately 30 clients benefit. (\$1.75M)
4. Replace residential cottage roof at Woodbine Developmental Center (Cottage 5) - approximately 20 clients benefit. (\$1.160M)
5. Replace actively leaking residential cottage roof at New Lisbon Developmental Center (Locust) - approximately 20 clients benefit. (\$1.036M)
6. Replace roof at the Vineland Developmental Center (Food Service). Numerous leaks have occurred at the Food Service building, which presents a safety hazard for staff working within the building. (\$2.576M)
7. Replace roof at Hunterdon Developmental Center (Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks. (\$1.253M)
8. Replace roof at Vineland Developmental Center (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. (\$1.064M)
9. Replace residential cottage roof at Woodbine Developmental Center (Cottage 19) - approximately 20 clients benefit. (\$1.75M)
10. Replace residential cottage roof at New Lisbon Developmental Center (Ivy) - approximately 15 clients benefit. (\$1.036M)

**FY2023:**

11. Replace hospital/residential building roof at Hunterdon Developmental Center (Health Services Residence) - approximately 80 clients benefit. Residents of his building are mostly non-ambulatory and are oxygen or suction dependent. (\$3.126M)
12. Replace actively leaking roof at Vineland Developmental Center (Main Building). (\$.629M)
13. Replace residential cottage roof at Woodbine Developmental Center (Cottage 15) - approximately 20 clients benefit. (\$1.081M)
14. Replace the hospital roof at New Lisbon Developmental Center (Health Services Building) - 288 clients benefit. (\$1.537M)
15. Replace residential cottage roof at Woodbine Developmental Center (Cottage 16) - approximately 20 clients benefit. (\$1.081M)
16. Replace roof at New Lisbon Developmental Center (Red Oak) client programming building. (\$.765)
17. Replace roof at the New Lisbon Developmental Center (Maple), where DHS is currently engaged in a project to retrofit space to function as a satellite office for the Human Services Police Department. (\$.765M)
18. Replace residential cottage roof at Woodbine Developmental Center (Cottage 13) - approximately 20 clients benefit. (\$.892M)
19. Replace residential cottage roofs for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 10). (\$.680M)
20. Replace roof at the Vineland Developmental Center (Housekeeping). (\$.326M)

**FY2024:**

21. Replace the Hospital roof at Woodbine Developmental Center - 242 clients benefit. (\$2.807M)
22. Replace residential cottage roofs for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 22). (\$.772M)
23. Replace residential cottage roof at Woodbine Developmental Center (Cottage 17) - approximately 20 clients benefit. (\$1.080M)
24. Replace residential cottage roof at Woodbine Developmental Center (Cottage 18) - approximately 20 clients benefit. (\$1.080M)
25. Replace roof at Hunterdon Developmental Center (Adaptive Learning Center). (\$1.841M)



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TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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- 26. Replace roof on the Vocation building at Woodbine Developmental Center (\$1.072M)
- 27. Replace residential cottage roof at Woodbine Developmental Center (Cottage 14) - approximately 20 clients benefit. (\$1.071M)
- 28. Replace residential cottage roof at Woodbine Developmental Center (Cottage 4) - approximately 20 clients benefit. (\$.674M)

FY2025-2028:

- 29. Replace residential cottage roof at Woodbine Developmental Center (Cottage 2). (\$.674M)
- 30. Replace residential cottage roof at Woodbine Developmental Center (Cottage 3). (\$.674M)
- 31. Replace residential cottage roof at Woodbine Developmental Center (Cottage 10). (\$.303M)
- 32. Replace the roof at the Vineland Developmental Center (Powerhouse). (\$.540M)
- 33. Replace the roof at the Vineland Developmental Center (Multi-Purpose Building). (\$1.115M)
- 34. Replace roofs at Woodbine Developmental Center (Food Service and Maintenance/Laundry Building). (\$1.505M)
- 35. Replace the roof at the Vineland Developmental Center (Pond). (\$.700M)
- 36. Replace the roof at the Vineland Developmental Center (Lee). (\$.708M)
- 37. Replace the roof at the Vineland Developmental Center (Giles). (\$.697M)
- 38. Replace the roofs at the Woodbine Developmental Center (Clothing Center and General Services) administrative buildings. (\$.603M)
- 39. Replace the roof at the Vineland Developmental Center (East Building). (\$.601M)
- 40. Replace the roof at the Vineland Developmental Center (North Building). (\$.623M)
- 41. Replace the roof at the Vineland Developmental Center (Grounds). (\$.717M)
- 42. Replace the roof at the Vineland Developmental Center (Maintenance Shops). (\$1.412M)

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**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WOODBINE DEVELOPMENTAL CENTER**

ELECTRICAL SYSTEM UPGRADES

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 5

Project ID: 54-010

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

<b>General:</b>	\$20,282	\$7,444	\$7,880	\$3,538	\$1,420
<b>Sub-Total:</b>	\$20,282	\$7,444	\$7,880	\$3,538	\$1,420

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

Projects in priority order are:

FY2022:

1. Woodbine Developmental Center (245 clients benefit): Replace 35 plus year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable, with some lines burning out and causing campus multiple building power outages. DPMC Project M1511-00 is a result of two lines of underground feeder cable burning up in the last two years. This project would replace the remaining 8,000 linear feet of cable that have not been replaced as part of M1511-00. (\$0.748M).

2. Woodbine Developmental Center (245 clients benefit): The facility is currently operating on two (2x) 750 kW emergency generators. Additionally, the existing switchgears and transfer switch were removed from the former North Princeton Developmental Center. This equipment is well beyond its service life and has become increasingly problematic. Parts can no longer be obtained for the existing equipment. This project will replace the 2 generators, along with the associated switchgear, ATS (automated transfer switch), control cabinets, disconnects, and 2000 kva transformer.

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. (\$6.696M)

FY2023:

3. Vineland Developmental Center (186 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, which are in poor condition and well past the end of their useful lives. (\$2.545M)

4. Vineland Developmental Center (186 clients benefit): This project would replace the facility's two emergency generators, one of which is currently inoperable, with two 750kW generators to meet the facility's peak demand during emergencies.

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. (\$4.893M)

5. Joseph Kohn Training Center - Upgrade fluorescent lighting to LED lighting to reduce energy costs and provide better lighting for the facility which serves as a training center to individuals with visual impairments. This project is projected to save approximately \$12,000 a year in electric costs. (\$.094M)

6. Woodbine Developmental Center (245 clients benefit): If the generators are not replaced, it may be necessary to install a generator tap on the Administration building, the powerhouse, and the lift stations at the wastewater treatment plant. Currently, these buildings are without power during power outages. Generator taps would facilitate the quick connection of an emergency rental portable generator without the need for additional permitting or plan review. (\$0.402M)

FY2024:

7. New Lisbon Developmental Center (288 clients benefit): Replace approximately 18,000 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. (\$1.586M)

8. Woodbine Developmental Center (245 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 (\$1.952M).

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FY2025-2028:

9. Hunterdon Developmental Center (438 clients benefit): This project would replace the existing medium voltage step down transformers that supply power throughout the campus with modern energy efficient transformers. The existing transformers are the original transformers that were installed when the facility was built in the late 1960s. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$58,000 a year in electrical savings. (\$1.420M)

**VINELAND DEVELOPMENTAL CENTER**

**ELEVATOR REPLACEMENTS**

LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 6

Project ID: 54-291

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

<b>General:</b>	\$6,968	\$2,496	\$2,600	\$1,872	\$0
<b>Sub-Total:</b>	\$6,968	\$2,496	\$2,600	\$1,872	\$0

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

Elevators are used by DHS facilities for the efficient movement of clients and employees. Moreover, elevators are sometimes the only means of transportation between client rooms and program areas or other critical services. Individuals who are non-ambulatory or have reduced mobility rely heavily on elevators for movement throughout the facility. Additionally, elevators facilitate 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, in compliance with the Federal Safe Food Handling Act.

Projects in priority order are:

FY2022:

1. Vineland Developmental Center (186 clients benefit): Replace 4 of the worst condition elevators throughout the campus. The newest elevator was a wheelchair lift installed in 1995, but the remaining elevators were installed as early as the 1960s. Funding was approved in FY09 but was rescinded. (2.496M)

FY2023:

2. Woodbine Developmental Center (245 clients benefit): Replace elevators throughout the campus. The campus has two elevators which were both installed before 1972. (\$1.3M)

3. Hunterdon Developmental Center (80 clients benefit): This project would replace two elevators in the Health Services Residence (HSR). Both are original, installed in 1967. Elevator transport is especially critical in the HSR building, as many of the clients that live there are extremely medically fragile, non-ambulatory, and require oxygen. Many of these clients need to be manually transported by staff, which would be complicated if the elevators were ever out of service. (\$1.3M)

FY2024:

4. Vineland Developmental Center (186 clients benefit): Replace remaining elevators throughout the campus. The newest elevator was installed in 1995, but the remaining elevators were installed as early as the 1960s. Funding was approved in FY09 but was rescinded. (\$1.872M)

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**NEW LISBON DEVELOPMENTAL CENTER**

WATER TREATMENT IMPROVEMENTS

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 7

Project ID: 54-304

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

<b>General:</b>	\$8,233	\$2,453	\$5,780	\$0	\$0
<b>Sub-Total:</b>	\$8,233	\$2,453	\$5,780	\$0	\$0

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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$170

Projects in priority order are:

FY2022:

New Lisbon Developmental Center (288 clients benefit):

The facility's wastewater treatment plant requires the following renovations:

1. Upgrades to the UV disinfection system;
2. Upgrades to the denitrification building, including pump replacements and the installation of a SCADA controls system, which would allow for remote monitoring and control, potentially reducing the number of hours the facility needed to hire a licensed operator to be on site to meet permit parameters;
3. Replacement of all filter media and the installation of an air scrubber system;
4. Upgrades to the secondary clarifier and alum tank, including repairs to the alum tank hydraulic system;
5. Repairs to the spray head automation system;
6. Installation of a waste water grinder pump;
7. Overdue repairs to the storage lagoon liner;
8. Refurbishment of the phragmites beds;
9. Installation of a chlorine and caustic dosing system to automatically control the chemicals used to encourage the breakdown of organic matter;
10. Re-routing the piping to the flocculation tank; and,
11. Installation of a water storage tank control system.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant.

In the last year, the facility has experienced violations due to failure of equipment. For example, the facility reported high fecal coliform counts due to the failure of the UV system. The facility was able to perform an emergency refurbishment, but this only extends the life of the current system. The system is still beyond its useful life, and additionally utilizes antiquated, inefficient technology.

The effluent is applied to spray fields on campus. Both the NJDEP and the NJ Pinelands Commission monitor this operation very closely. DEP is actively engaged in plant operations, and the facility is enjoined in an Administrative Consent Order (ACO) with an associated Refurbishment Work Plan. DEP looks to see process improvements at the plant, and the facility has been doing their best to maintain the antiquated equipment. DEP enforcement officials meet with facility staff and the plant operator monthly to monitor progress with the Refurbishment Work Plan and compliance with the ACO. Progress is often limited due to lack of funding.

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 NJDEP permit parameters could result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

The Department hired Agency Consultant Remington and Vernick Engineers to investigate the condition of the plant, compliance with the Refurbishment Work Plan, and provide cost estimates for suggested plant upgrades.

The facility currently spends over \$15,000 per month on a licensed operator contract. The contract dictates that a licensed operator is on site for 48 hours a week, and this is largely driven the by the requirements in the ACO. The installation of a SCADA controls system would allow for remote monitoring and control of plant operations. This would greatly reduce the number of hours that a licensed operator is required to be on site. As a point of comparison, Woodbine Developmental Center does not have to comply with an ACO or on-site mandates, and their wastewater costs are nearly one third of New Lisbon's. A SCADA system has the potential to save the facility \$120,000 per year.

With the spray field control system being nonfunctional, overtime hours are being generated to operate the spray heads manually. The facility has needed to utilize an average of 28 overtime hours per week to meet DEP requirements. At an average hourly rate of \$23 per hour time 1.5 for overtime, this equals nearly \$950 per week spent on overtime.

Additionally, without a caustic dosing system, wear and tear on pipes and equipment is accelerated by the hard water, leading to

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shortened equipment lifespans.

In addition to the clients living at New Lisbon Developmental Center, there are also two facilities that utilize New Lisbon's wastewater treatment system: a NJ Department of Corrections administrative and recruitment facility and a residential treatment facility for youth with developmental disabilities being leased to a private service provider. Failures at the New Lisbon wastewater plant also will affect these other sites.

Lastly, as part of a project to upgrade the potable water wells at New Lisbon that was later cancelled, project M1434-00 was funded for \$2.3M, while only \$0.4M was used. Remaining funding was returned. (\$2.453M)

FY2023:

Woodbine Developmental Center (245 clients benefit):

The current wastewater treatment plant at Woodbine Developmental Center is nearing the end of its life cycle. The Mayor of Woodbine Borough has approached the Department of Human Services with a proposal 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 through Woodbine Borough is offering Woodbine Developmental Center a rate that is comprised of 3 components. First, the actual usage would be determined by actual flow to the collection system, provided by meters at the facility. Secondly, the facility would pay a portion of the debt service incurred by the Borough, based on the facility's relative usage of the overall collection system. Lastly, the facility would pay a relative percentage of operations and maintenance costs. These latter two costs would be paid as increased operating costs over a 20 year period.

Other up-front investment costs will include: the cost to decommission the current wastewater treatment plant, which will be required by DEP; 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; and a capital outlay to the Borough as part of a payment they will make to the CMCMUA to expand infrastructure at their wastewater treatment plant to accommodate the additional combined flows from the Borough and Woodbine DC. DHS agency consultant Remington and Vernick estimated this cost at \$3.13M. Combined with design fees, DPMC fees, contingencies, and permit fees, the current working estimate for the project is \$4.413M.

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 \$6.893M.

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. Over the long term, connecting to the MUA saves the State drastically, even with the increased operational cost and amortized debt service for connecting. This is largely due to the fact that State will avoid periodic future capital costs.

Considering projected inflation costs between now and the earliest potential availability of funding, the total project cost of this connection will be \$5.780M.

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**DIVISION OF DEVELOPMENTAL DISABILITIES**

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 8

Project ID: 54-255

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

<b>General:</b>	\$46,406	\$11,467	\$13,420	\$12,140	\$9,379
<b>Sub-Total:</b>	\$46,406	\$11,467	\$13,420	\$12,140	\$9,379



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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Replacement of HVAC equipment and controls in order to ensure adequate heat, ventilation and air conditioning is supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. 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:

FY2022:

1. Vineland Developmental Center (186 clients benefit):

This project will replace the two chillers that supply cooling to the seven client cottages that were constructed in the 1960s, located at Bassett and Kimble cottages. Though these chillers are only about 15 years old, they are frequently malfunctioning and in need of repairs. The highly specific nature of these chillers means that Broad USA, the manufacturer, is the only company willing to work on these chillers. The lack of competition causes Broad to frequently increase their rates, making subsequent repairs more expensive. This summer, the facility needed to rent a chiller for the entire cooling season. The project would replace the existing chillers with more efficient centrifugal chillers (one 280 ton chiller and one 210 ton chiller), as well retrofit the existing BMS controls and variable frequency drives (VFD's) to attain optimum efficiency and shore up resiliency. (\$4.583M)

2. Hunterdon Developmental Center (Approximately 80 clients benefit):

This project would replace the air handler units (AHU's) in the Health Services Residence building, home to medically fragile individuals with developmental disabilities, many of whom are dependent on medical grade oxygen or suction. The building's existing AHU's are original to the building's construction in the 1960s, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also replace antiquated variable air volume (VAV) boxes, convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system, and replace chilled water pumps with new VFD's for greater energy efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$103,000 a year in energy savings. Out of all of the originally included EMC's in the HDC ESIP project, this was the most critical to move forward. (\$3.417M)

3. Greenbrook Regional Center (81 clients benefit):

This project will replace the main chiller, 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. For the last several years, the main chiller has not been operational, leaving the facility with no resiliency. So when the backup chiller goes offline, a chiller needs to be rented, which can cost over \$15,000 per month. Replacing this chiller will provide resiliency for the facility and improve cooling efficiency, since the current operational chiller has a difficult time maintaining the building temperature on its own. (\$1.742M)

4. Joseph Kohn Training Center:

The Joseph Kohn Training Center provides vocational and life training service to individuals with visual loss and impairment. Their existing chillers, installed in the mid 1980s when the facility was built, are at the end of their useful life and have been in more frequent need of repairs over the last two summers. This project would replace both chillers. (\$.212M)

5. Vineland Developmental Center (186 clients benefit):

Vineland recently upgrade its building controls to incorporate the HVAC system for the Wyckoff and Wolverton cottages. This project would install VAV (variable air volume) valves throughout the building at Wyckoff and Wolverton Cottages and replace non-functioning valves as needed to give the facility greater control over temperatures. (\$.266M)

6. Vineland Developmental Center (186 clients benefit):

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TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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This project would replace the hot water heaters in 6 cottages where they are currently well beyond their life expectancy, as they are the originally installed water heaters dating back to the buildings' construction in 1978. These water heaters are very inefficient by today's standards and have been experiencing frequent issues. (\$.723M)

7. Greenbrook Regional Center (81 clients benefit):

Replace two steam hot water heaters with natural hot gas water heaters. The steam heaters require the boiler to run all year long. (\$0.354M)

8. Greenbrook Regional Center (81 clients benefit):

Install a dehumidification system in air handler 1, reroute condensate piping, and rebalance air to reduce consistently high humidity that has caused recurring indoor air quality issues. (\$.170M)

FY2023:

9. Hunterdon Developmental Center (Approximately 100 clients benefit):

This project would replace the air handler units (AHU's) in the third loop of cottages, which includes Cottages 18 through 23. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$66,000 a year in energy savings. (\$4.739M)

10. Woodbine Developmental Center (245 clients benefit):

This project would replace the last of the three steam loops on grounds, comprising 2,480 linear feet of steam pipe. This project would save approximately \$413,000 in annual operating costs from gas and water savings, paying for itself in 13 years. (\$6.210M)

11. Woodbine Developmental Center (245 clients benefit):

Replace the facility's cooling towers, which are at the end of their life cycle. The new cooling towers will be equipped with Variable Speed Drives (VSD's), which will result in increased efficiency. (\$.879M)

12. Green Brook Regional Center (81 clients benefit):

Replace air handlers 3 and 4, which are at the end of their life cycle. (\$1.592M)

FY2024:

13. Vineland Developmental Center (186 clients benefit):

This project would replace approximately 2,513 linear feet of antiquated and failing steam line that provides heating to the client residential cottages. This would be the first phase of steam loop replacements at Vineland Developmental Center. (\$5.468M)

14. Woodbine Developmental Center (245 clients benefit):

Replace window air conditioning units with a centralized HVAC system in the Learning Center, Human Resources, the clothing center, and Cottages 2, 3, and 4. (\$1.442M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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15. Woodbine Developmental Center (245 clients benefit):

Upgrade existing pneumatic domestic hot water distribution system to a digital system that can be tied into a BMS, with a new hot water generator, mixing valves, and shut off annunciator. (\$.932M)

16. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the first loop of cottages, which includes Cottages 6 through 11. The buildings' existing AHU's are original to their construction in the late 1960s, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$57,000 a year in energy savings. (\$4.125M)

17. Hunterdon Developmental Center (438 clients benefit):

This project would install an ozone system on the laundry building, which would increase the efficacy of equipment and improve the quality and life expectancy of laundered garments, thus reducing water usage and electricity because of reduced wash times. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. (\$.182M)

FY2025-2028:

18. Vineland Developmental Center (186 clients benefit):

This project would replace approximately 2,305 linear feet of antiquated and failing steam line that provides heating to the Wyckoff and Wolverton buildings, which provide residential services to medically fragile individuals with developmental disabilities, as well as some other critical support and administrative buildings. This would be the second phase of steam loop replacements at Vineland Developmental Center. (\$5.015M)

19. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the second loop of cottages, which includes Cottages 12 through 17. The buildings' existing AHU's are original to their construction in the late 1960s, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$62,000 a year in energy savings. (\$4.364M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**VINELAND DEVELOPMENTAL CENTER**

BUILDING PRESERVATION

LOCATION: EAST BUILDING AND ADMIN ANNEX

Dept Priority 9  
Project ID: 54-324

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

<b>General:</b>	\$561	\$561	\$0	\$0	\$0
<b>Sub-Total:</b>	\$561	\$561	\$0	\$0	\$0

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

This project will preserve and stabilize two stone masonry construction porches at Vineland Developmental Center. The East building and the Administration Annex building both have stone masonry porches which are in very poor condition. The facilities do not allow staff to exit through these porches over concerns about structural integrity. This limits egress points for both buildings, creating a safety hazard. (\$.561M)

**HUNTERDON DEVELOPMENTAL CENTER**

REPLACE CHILLED WATER LINES

LOCATION: CAMPUS

Dept Priority 10  
Project ID: 54-326

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

<b>General:</b>	\$20,510	\$7,155	\$6,505	\$6,850	\$0
<b>Sub-Total:</b>	\$20,510	\$7,155	\$6,505	\$6,850	\$0

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

Hunterdon Developmental Center'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 preventative maintenance and repair projects. The chilled water lines were not deemed to yield sufficient energy savings to be included in the Hunterdon ESIP project, primarily because of the fact that water is relatively inexpensive compared to electricity and thermal energy to procure. This, however, overlooks the fact that if the lines continue to deteriorate, the facility could experience an interruption in chilled water, which would leave buildings without cooling during summer months. This could potentially affect life safety, as many clients have temperature sensitivities. Many clients also are non-ambulatory, so lack the ability to adequately affect their body temperature. Moving clients to another building is not always feasible.

This project includes replacing the chilled water distribution system, valves, manholes, and all appurtenances requiring replacement. The project will be split into phases over several years, targeting a distribution loop at a time, prioritizing the most actively leaking portions of the system first.

FY2022:

1. Hunterdon Developmental Center - Unit 1 Loop (\$7.155M)

FY2023:

2. Hunterdon Developmental Center - Unit 2 Loop (\$6.505M)

FY2024:

3. Hunterdon Developmental Center - Unit 3 Loop (\$5.854M)
4. Vineland Developmental Center - Replace chilled water piping at cottages, approximately 2,000 linear feet. (\$.996M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**GREEN BROOK REGIONAL CENTER**

FOOD SERVICE RENOVATIONS

LOCATION: KITCHEN

Dept Priority 11

Project ID: 54-112

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

<b>General:</b>	\$4,602	\$1,822	\$2,780	\$0	\$0
<b>Sub-Total:</b>	\$4,602	\$1,822	\$2,780	\$0	\$0

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

The facility 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.

Projects in priority order are:

FY2022:

1. Greenbrook Regional Center (81 clients benefit): The existing kitchen was installed 50 years ago. Current requirements stipulate that the facility be capable of storing a 3 week supply of food, and the facility is only capable of storing 2.5 weeks of food with existing storage capacity. The 3 existing walk in freezers are over 20 years old. In addition to not providing adequate storage space, these units have required a number of repairs in recent years. New freezer units are also more energy efficient and will result in annual energy savings. This project will replace the walk-in freezers.

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. (\$1.822)

FY2023:

2. Woodbine DC (245 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, un-repairable, and energy inefficient. They also do not provide adequate storage capacity. (\$0.709M)

3. Vineland Developmental Center (186 clients benefit): Replace a number of aged and inefficient equipment. (\$2.071M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**HUNTERDON DEVELOPMENTAL CENTER**

PATIENT SAFE HANDLING RENOVATIONS

LOCATION: BATHROOMS

Dept Priority 12

Project ID: 54-325

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

<b>General:</b>	\$6,270	\$2,090	\$2,090	\$2,090	\$0
<b>Sub-Total:</b>	\$6,270	\$2,090	\$2,090	\$2,090	\$0

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

The 2008, New Jersey passed the Safe Patient Handling Act in an effort to reduce injuries to staff and patients resulting from cumbersome manual transfers of patients. The law requires that State developmental centers and psychiatric hospitals develop a safe patient handling program, which may consist of policies and training programs designed to increase awareness of proper body mechanics and assistive devices to aid in patient transfers. Hunterdon Developmental Center has identified deficiencies in their safe patient handling program, specifically in cottage bathrooms. The facility has proposed renovations to their bathrooms in residential buildings that include modifications to the shower stalls, the installation of shower trolleys and ceiling lifts, modification of bathroom stalls, and the modification of existing sink heights and clearances. The campus bathrooms have been prioritized over several fiscal years based on the acuity and mobility of the clients living in each building. The project will improve safety for clients and staff at the facility.

FY2022:

Hunterdon Developmental Center - Unit 1 (Approximately 120 clients benefit): Unit 1 is comprised of individuals who are non-ambulatory, many of which are confined to a wheelchair. (\$2.090M)

FY2023:

Hunterdon Developmental Center - Unit 2 (Approximately 120 clients benefit) - \$2.090M

FY2024:

Hunterdon Developmental Center - Unit 3 (Approximately 120 clients benefit) - \$2.090M

**HUNTERDON DEVELOPMENTAL CENTER**

SECURITY IMPROVEMENTS

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 13

Project ID: 54-321

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

<b>General:</b>	\$1,406	\$1,406	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,406	\$1,406	\$0	\$0	\$0

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

Recent events at schools nationwide and across the country have caused DHS facilities to reevaluate the security infrastructure that is currently in place. This project would pilot increased security measures at Hunterdon Developmental Center. The project will include the installation of two gated guard booths at each facility entrance, the installation of security cameras in shared spaces throughout the facility, additional exterior lighting for increased visibility, and the installation of proximity access card readers at building entrances and facility entry gates. The project would also include the installation of a 6,500 linear foot perimeter fence. (\$1.406M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WOODBINE DEVELOPMENTAL CENTER**

REPLACE FLOORING

LOCATION: VARIOUS BUILDINGS

Dept Priority 14

Project ID: 54-322

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

<b>General:</b>	\$3,437	\$1,885	\$1,552	\$0	\$0
<b>Sub-Total:</b>	\$3,437	\$1,885	\$1,552	\$0	\$0

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

FY2022:

1. Woodbine Developmental Center (245 clients benefit): The flooring in Cottages 1, 7, 8, 9, 19, and the Learning Center is over 25 years old and is aged beyond that due to constant wear and tear from residents and staff over the 24 hours a day operation of the facility. Much of this flooring is in poor condition. This project would install new flooring in these buildings and coat any new flooring with an anti-skid applicator to promote safety of residents. (\$1.885M)

FY2023:

2. Vineland Developmental Center (186 clients benefit): The flooring in the residential cottages, especially in nursing stations, is in very poor condition, and may present a trip hazard in some places. This project would install new flooring in the cottages with an anti-skid applicator to promote the safety of residents. (\$1.552M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

BUILDING ENVELOPE REPAIRS

LOCATION: MULTIPLE BUILDINGS

Dept Priority 15

Project ID: 54-317

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

<b>General:</b>	\$18,723	\$3,952	\$4,357	\$4,992	\$5,422
<b>Sub-Total:</b>	\$18,723	\$3,952	\$4,357	\$4,992	\$5,422



**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Many dollars can be wasted heating and cooling buildings with a poor building envelope. Improper insulation, structural cracks, and inefficient windows can all allow cold or hot air to escape, causing equipment to run longer than necessary.

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

Projects in priority order are:

FY2022:

1. New Lisbon Developmental Center (50 clients benefit):

Replace five (5x) sets of automatic bi-folding glass doors at the Health Service Institute and Knoll Manor. The former provides health services to all of the residents at New Lisbon and the latter is a residential building for medically fragile individuals with developmental disabilities. The doors have had a high rate of failure, and often let cold air in, which can adversely affect the health of residents. They also sometimes fail closed, which can present a fire hazard if staff and residents have difficulty opening the doors. This project would also install air curtains at each automatic door location as to reduce the amount of thermal loss from the doors opening. Neither building has a foyer to reduce thermal loss. (\$.176M)

2. Hunterdon Developmental Center (438 clients benefit):

This project would re-apply weather-stripping on all doors and re-caulk all windows and building envelope penetrations to reduce thermal loss from a degraded building envelope. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$11,000 a year in energy savings. (\$0.141M)

3. New Lisbon Developmental Center (50 clients benefit):

The existing windows in the Health Services Infirmary (HSI) building are not only inefficient, but allow drafts in cooler months to pass into client bedrooms. The clients in this building are medically fragile. This project would replace all of the windows in the HSI building. (\$1.309M)

4. Vineland Developmental Center (140 clients benefit):

Replace windows in 7 residential cottages (\$.521M)

5. Woodbine Developmental Center (160 clients benefit):

Replace windows in 8 residential cottage buildings, the General Services building, and Food Service (\$1.805M)

FY2023:

6. Hunterdon Developmental Center (200 clients benefit):

Replace the windows in the Health Services Residence and 6 residential cottage buildings. The current ESIP project did not include window replacement in the Energy Savings Plan, because based the simple payback period on window replacement would not fit into the overall project payback period. This is primarily due to the fact that the replacement windows would have to be custom sized to fit existing frames. Additional energy savings could be realized. (\$4.357M)

FY2024:

7. Green Brook Regional Center (81 clients benefit):

Replace windows throughout facility (\$1.805M)

8. Hunterdon Developmental Center (120 clients benefit):

Replace windows in 6 residential cottage buildings (\$3.187M)

FY2025-2028:

9. Hunterdon Developmental Center (120 clients benefit):

Replace windows in 6 residential cottage buildings (\$5.422M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NEW LISBON DEVELOPMENTAL CENTER**

DEMOLITION OF VACANT BUILDINGS

LOCATION: LUPIN

Dept Priority 16

Project ID: 54-323

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

<b>General:</b>	\$671	\$671	\$0	\$0	\$0
<b>Sub-Total:</b>	\$671	\$671	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$15

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.

FY2022:

1. New Lisbon Developmental Center - Lupin Building (\$.671M)

**DIVISION OF DEVELOPMENTAL DISABILITIES**

PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 17

Project ID: 54-327

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

<b>General:</b>	\$2,168	\$531	\$1,637	\$0	\$0
<b>Sub-Total:</b>	\$2,168	\$531	\$1,637	\$0	\$0

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

Roads are an integral part of the developmental center campus infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Additionally, there are limits to the size of contracts that can be awarded under the Department of Transportation contract. Roads in poor condition affect the safety of staff and clients. Transportation of clients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for more ambulatory clients. Damaged curbing can create trip hazards. Additionally, after the Department experienced an automotive related fatality on campus last year, developmental centers have been installing speed bumps on campus.

Projects in priority order are:

FY2022:

1. Vineland Developmental Center (186 clients benefit): This project would repave some of the worst condition areas on campus. (\$.187M)
2. New Lisbon Developmental Center (288 clients benefit): This project would repave parking lot areas at Azalea, Birch, Fern, Spruce, Maple, and Food Service, as well as repave driveways at Academic building and the food service entrance of Azalea. (\$.344M)

FY2023:

2. Woodbine Developmental Center (245 clients benefit): This project will repave roadways and repair curbing, as well as investigate the installation of a campus traffic light. (\$.1.637M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WOODBINE DEVELOPMENTAL CENTER**

STORMWATER MANAGEMENT PLAN

LOCATION: THROUGHOUT CAMPUS

Dept Priority 18

Project ID: 54-252

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

<b>General:</b>	\$1,371	\$1,371	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,371	\$1,371	\$0	\$0	\$0

**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 potential 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.

FY2022:

Woodbine Developmental Center (\$1.371M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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HUNTERDON DEVELOPMENTAL CENTER

ASBESTOS ABATEMENT

LOCATION: THROUGHOUT CAMPUS

Dept Priority 19

Project ID: 54-256

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

<b>General:</b>	\$5,749	\$1,811	\$1,418	\$1,811	\$709
<b>Sub-Total:</b>	\$5,749	\$1,811	\$1,418	\$1,811	\$709

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at various developmental centers.

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 clients 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.

FY2022:

1. Hunterdon Developmental Center (438 clients benefit): Asbestos covers the upper walls of the day rooms in 13 older style residential cottages. The asbestos was originally installed as an acoustical material to control the noise in the cottage dayrooms. A 1990's project encapsulated the asbestos with paint, which reduced friability. Over the years, the paint has worn away and the asbestos has loosened from the walls. This project would replace the old asbestos tiles with a newer acoustical tile to reduce the sound in the high-ceiling dayrooms. (\$1.811M)

FY2023:

- 2. Greenbrook Regional Center (81 clients benefit) - \$.709M
- 3. New Lisbon Developmental Center (288 clients benefit) -\$.709M

FY2024:

- 4. Vineland Developmental Center (186 clients benefit) - \$1.811M

FY2025-2028:

- 5. Woodbine Developmental Center (245 clients benefit) - \$.709M

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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NO ORGANIZATION**

LANDFILL REMEDIATION

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 20

Project ID: 54-328

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

<b>General:</b>	\$3,140	\$3,140	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,140	\$3,140	\$0	\$0	\$0

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

Though the Hagedorn Psychiatric Hospital is now the property of the Department of the Treasury, the Department of Human Services is requesting capital to cap a landfill here that was never addressed when the facility was operated by the Department. If the landfill remains uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials, risking contamination of the groundwater in and around the facility. (\$3.140M)

Other potential funding sources for this project include:  
 NJDEP Landfill Remediation Trust Fund (requires budget language)  
 NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

**Totals For:  
 Department of Human Services**

General:	\$221,563	\$79,168	\$67,894	\$46,699	\$27,802
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$221,563</b>	<b>\$79,168</b>	<b>\$67,894</b>	<b>\$46,699</b>	<b>\$27,802</b>

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### Overview

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse public safety 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. Additionally, the DLPS regulates critical industries to the State such as retail, online casinos and sports wagering, and alcoholic beverage control.

The primary mission of the DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- 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 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, providing legal advice to all Executive Branch agencies, bringing actions in court on behalf of State agencies, 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 the head of the DLPS, 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 DLPS.

Currently, the DLPS 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. In addition, the DLPS investigates violations of public trust and develops policies that rebuild faith in government institutions and the criminal justice system.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of the ongoing COVID-19 pandemic and major disaster events such as Superstorm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community. The Office of Public Integrity and Accountability is dedicated to ensuring public trust in government institutions by pursuing corruption cases against public officials and implementing best practices in the area of policing.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by

maintaining a legitimate and viable industry, free from the influences of organized crime. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

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, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators.

**Department of Law and Public Safety**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$1,000	\$0	\$0	\$0	\$1,000
A04 Preservation-Roofs & Moisture Protection	1	\$4,480	\$0	\$0	\$0	\$4,480
<b>Sub Totals:</b>	2	\$5,480	\$0	\$0	\$0	\$5,480
<b>Construction</b>						
E02 Construction-New	1	\$2,900	\$0	\$0	\$0	\$2,900
<b>Sub Totals:</b>	1	\$2,900	\$0	\$0	\$0	\$2,900
<b>Grand Totals:</b>	3	\$8,380	\$0	\$0	\$0	\$8,380



**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF STATE POLICE**

STATE POLICE ROOF REPAIRS

LOCATION: HAMILTON

Dept Priority 1

Project ID: 66-185

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

<b>General:</b>	\$4,480	\$4,480	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,480	\$4,480	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

There are two buildings that were built the same year and all are in need of roof repair:

Hamilton Tech Plex Roof - \$3,700,000

The Hamilton Tech Plex was originally designed by Treasury to be a warehouse facility. The facility was transferred to the State Police for Central Laboratory operations. One large section of the roof at the Hamilton Tech Plex requires snow to be physically removed to avoid a potential cave-in, and reduce the weight on the roof structure which has sagged approximately six to eight inches. An outside contractor performs the snow removal from the roof at a very large cost to the State. The snow removal bill for a recent winter was approximately \$200,000.

Troop C Range Roof and Ductwork - \$780,000

The roof at Troop C Range has required numerous recent repairs and is in need of replacement. The ductwork and the roof have pulled away from one another and need to be replaced.

**DIVISION OF CONSUMER AFFAIRS**

OFFICE OF WEIGHTS AND MEASURES PARKING LOT

LOCATION: AVENEL, NJ

Dept Priority 2

Project ID: 66-168

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

<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

This project would excavate the 30 year old parking lot, including removal of existing asphalt and soil, the repair of drainage issues and the construction of a new parking lot. Many of the tests are conducted on site at the Office of Weights and Measures in Avenel. Automobiles from taxicabs up to 10,000 gallon tanker trucks drive through the parking lot for their tests. The parking lot has never been repaved since the building was built in 1987, and all of the traffic has created poor drainage areas that flood as well as numerous pot holes.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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DIVISION OF STATE POLICE

OFFICE OF PEER ASSISTANCE - RAVINE CLUB PROPERTY

LOCATION: NJSP HEADQUARTERS

Dept Priority 3

Project ID: 66-186

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

<b>General:</b>	\$2,900	\$2,900	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,900	\$2,900	\$0	\$0	\$0

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

The recently acquired Ravine Club property requires repair and refurbishing to be used as a Wellness Center in an effort to promote resiliency and support diversity within the Division. Funding would be required to repair and maintain the pool and existing structures to augment our current 90 year old gym and pool. Funding is also needed to build a structure (80' x 100') with separate office space for Peer Assistance to operate in a confidential environment, and classroom/conference rooms to create a small training center with a focus on Multicultural Competency. The building will serve as a focal point for NJSP Diversity, Equality and Wellness. It can also be designed to host community events and readily integrate into future development of adjacent vacant land by the NJSP.

Totals For:

Department of Law and Public Safety

General:	\$8,380	\$8,380	\$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>\$8,380</b>	<b>\$8,380</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.

Juvenile Community Programs have an average daily population of over 110 residents and provide residential programming to over 500 juveniles throughout the state annually. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services that 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 given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

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.

The New Jersey Training School, located at Monroe Township in Middlesex County, 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 Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. 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, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. In addition, the central data processing support and budget and fiscal administration are managed through this program for the entire Commission.

**Juvenile Justice Commission**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$742	\$0	\$0	\$0	\$742
A02 Preservation-HVAC	3	\$1,674	\$0	\$0	\$0	\$1,674
A03 Preservation-Critical Repairs	1	\$443	\$0	\$0	\$0	\$443
A04 Preservation-Roofs & Moisture Protection	1	\$1,827	\$1,500	\$930	\$1,981	\$6,238
A05 Preservation-Security Enhancements	2	\$727	\$1,156	\$592	\$0	\$2,475
<b>Sub Totals:</b>	<b>8</b>	<b>\$5,413</b>	<b>\$2,656</b>	<b>\$1,522</b>	<b>\$1,981</b>	<b>\$11,572</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$583	\$424	\$530	\$945	\$2,482
<b>Sub Totals:</b>	<b>1</b>	<b>\$583</b>	<b>\$424</b>	<b>\$530</b>	<b>\$945</b>	<b>\$2,482</b>
<b>Environmental</b>						
C03 Environmental-Wastewater Treatment	2	\$967	\$0	\$0	\$0	\$967
<b>Sub Totals:</b>	<b>2</b>	<b>\$967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$967</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$460	\$483	\$507	\$0	\$1,450
<b>Sub Totals:</b>	<b>1</b>	<b>\$460</b>	<b>\$483</b>	<b>\$507</b>	<b>\$0</b>	<b>\$1,450</b>
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$35,854	\$35,854
E02 Construction-New	3	\$2,994	\$0	\$0	\$0	\$2,994
E03 Construction-Renovations and Rehabilitation	8	\$8,937	\$20,317	\$613	\$3,264	\$33,131
<b>Sub Totals:</b>	<b>11</b>	<b>\$11,931</b>	<b>\$20,317</b>	<b>\$613</b>	<b>\$39,118</b>	<b>\$71,979</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$929	\$1,551	\$0	\$0	\$2,480
<b>Sub Totals:</b>	<b>2</b>	<b>\$929</b>	<b>\$1,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,480</b>
<b>Grand Totals:</b>	<b>25</b>	<b>\$20,283</b>	<b>\$25,431</b>	<b>\$3,172</b>	<b>\$42,044</b>	<b>\$90,930</b>

**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF JUVENILE SERVICES**

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 1

Project ID: 66A119

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

<b>General:</b>	\$584	\$584	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$584	\$584	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012 (DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be decommissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit. The closure project, to remain in compliance with DEP statute for sewer plant decommissioning, found that the original funded project of \$400k has now realized a funding shortage of \$583,240 due to mercury contamination in the existing plant. JJC may be subject to fines of up to \$10,000 per day from DEP until the sewer plant is decommissioned.

**DIVISION OF JUVENILE SERVICES**

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

<b>General:</b>	\$6,238	\$1,827	\$1,500	\$930	\$1,981
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<b>Sub-Total:</b>	\$6,238	\$1,827	\$1,500	\$930	\$1,981
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

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

1. Valentine Hall Flat Roofs - \$233,200
2. JMSF South - \$1,166,000
3. Costello Prep - \$426,862

These roofs are all beyond their lifespan. The Costello Prep Building and JMSF South Buildings are actively leaking and have had prior repairs. Both of these buildings are in use 365 days a year and are an integral part of Community Programs and Johnstone Campus Secure Care. The Valentine Hall Building flat roofs at Johnstone were not replaced as part of the previous roof project. These flat roof areas are over 50 years old, beyond repair and need to be replaced. This building houses our second secure residential. It is also affecting the health and safety of the JJC employees.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF JUVENILE SERVICES**

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>	\$2,829	\$566	\$477	\$322	\$1,464
<b>Sub-Total:</b>	\$2,829	\$566	\$477	\$322	\$1,464

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

Suicide Safety Upgrades/Pinelands RCH:

This program is the only sex offender site in JJC, and it houses residents that require constant supervision while maintaining a PREA compliant operation. The conversion of the bathroom and shower areas to meet the compliance of our Suicide Safety unit will enhance the safety and supervision without violating the current PREA regulations. These funds will be used to provide improvements to the bathroom and shower areas in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC secure care and special needs facilities and the resulting reports outline many potential suicide hazards that require correction.

This year's request of \$566,400 addresses a renovation project that will provide suicide resistance improvements to the bathroom and shower areas. These funds will be used to install new suicide resistant toilets, sinks, fixtures, shower heads and privacy partitions along with new vent covers and lighting in the bathroom and shower.

**DIVISION OF JUVENILE SERVICES**

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 4

Project ID: 66A158

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

<b>General:</b>	\$1,538	\$523	\$423	\$592	\$0
<b>Sub-Total:</b>	\$1,538	\$523	\$423	\$592	\$0

**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 Residential Community Programs. 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 2 years ago. This phase for FY22 will include the Female DOVES Residential program(\$204,050)and the NRI-RCS Transition program (\$318,000). The next phase in FY23 will be Costello Prep (\$189,422) and Voorhees RCH (\$233,200). The last phase in FY24 will be Warren RCH (\$189,422) and Vineland Prep \$402,800).

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF JUVENILE SERVICES**

**KITCHEN HOOD FIRE SUPPRESSION SYSTEM INSTALLATION**

LOCATION: VARIOUS

Dept Priority 5

Project ID: 66A015

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

<b>General:</b>	\$2,482	\$583	\$424	\$530	\$945
<b>Sub-Total:</b>	\$2,482	\$583	\$424	\$530	\$945

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

The JJC continues to maintain full commercial kitchens with kitchen hood fire suppression systems within buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. Several of the residential community homes have outdated non-UL 300 listed hood systems that can no longer be certified by licensed/insured vendors. Parts are becoming obsolete and the Division of Fire Safety has been citing these violations on several of the JJC Residential sites. Several sites still remain in violation and require replacements.

**JUVENILE MEDIUM SECURITY CENTER**

**KITCHEN COMPLIANCE UPGRADES**

LOCATION: JMSF NORTH

Dept Priority 6

Project ID: 66A182

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

<b>General:</b>	\$236	\$236	\$0	\$0	\$0
<b>Sub-Total:</b>	\$236	\$236	\$0	\$0	\$0

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

The current kitchen is not code compliant as a full service kitchen. This upgrade would include adding a grease trap, new sanitary sinks, dishwasher, oven/stove unit and increase the kitchen's production capabilities for the site.

**JUVENILE MEDIUM SECURITY CENTER**

**RADIO AND RADIO CONSOLE UPGRADES**

LOCATION: ALL SECURE CARE SITES

Dept Priority 7

Project ID: 66A183

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

<b>General:</b>	\$1,450	\$460	\$483	\$507	\$0
<b>Sub-Total:</b>	\$1,450	\$460	\$483	\$507	\$0

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

The JJC secure care units have an antiquated radio system that is not compliant with the new state P25 system. The transition needs to take place immediately in order for the JJC system to be compliant. Phase I (FY22) - \$460k, Phase II (FY23) - \$483k and Phase III (FY24) \$507k.



**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF JUVENILE SERVICES**

**EMERGENCY GENERATOR UPGRADE**

LOCATION: VALENTINE BLDG.

Dept Priority 8

Project ID: 66A157

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

<b>General:</b>	\$742	\$742	\$0	\$0	\$0
<b>Sub-Total:</b>	\$742	\$742	\$0	\$0	\$0

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

The Valentine Building had emergency generators installed back in 1998. At the time, the need for limited emergency power was minimal and the generator was designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. The building's 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 building's 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 the building in the event of a power outage.

**JUVENILE MEDIUM SECURITY CENTER**

**AC & AIR HANDLER REPLACEMENT PROJECT**

LOCATION: JMSF NORTH

Dept Priority 9

Project ID: 66A178

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

<b>General:</b>	\$637	\$637	\$0	\$0	\$0
<b>Sub-Total:</b>	\$637	\$637	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$100

Air handler units are in need of major repairs and are over 52 years old. A/C units for the administrative and general population areas are over 32 years old and all have outlived the life expectancy. Constant failures of these systems require repairs and are cost prohibitive to continue to repair. Some parts are obsolete and a complete failure would leave the building uninhabitable.

**JUVENILE MEDIUM SECURITY CENTER**

**HVAC UPGRADE PROJECT**

LOCATION: JMSF SOUTH

Dept Priority 10

Project ID: 66A180

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

<b>General:</b>	\$736	\$736	\$0	\$0	\$0
<b>Sub-Total:</b>	\$736	\$736	\$0	\$0	\$0

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

The 8 roof top HVAC units are approaching 22 years of age and have out lived their life expectancy. This project would recondition the main components and bring them up to today's standards. There have been several failures of these units and at times have caused natural gas leaks and building evacuations with potential hazardous conditions.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF JUVENILE SERVICES**

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 11

Project ID: 66A160

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

<b>General:</b>	\$937	\$204	\$733	\$0	\$0
<b>Sub-Total:</b>	\$937	\$204	\$733	\$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 receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth lawsuits against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing are in the same deteriorated condition and must be replaced in order to satisfy the ongoing lawsuits. Phase I would consist of design in FY22 (\$204k) and Phase II would be construction in FY23 (\$733k).

**JUVENILE MEDIUM SECURITY CENTER**

NEW POLE BARN INSTALLATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 12

Project ID: 66A175

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

<b>General:</b>	\$1,667	\$1,667	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,667	\$1,667	\$0	\$0	\$0

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

Construct 2 new pole barn-type structures to provide space for the centralized storeroom and maintenance departments which will provide supplies and services to the 3 new regional secure facilities. Constructing these pole barns will provide the space needed for the JJC centralized Storeroom and maintenance programs.

**JUVENILE MEDIUM SECURITY CENTER**

EXTERIOR STRUCTURAL RESTORATION

LOCATION: JOHNSTONE CAMPUS ADMIN. BLDG.

Dept Priority 13

Project ID: 66A174

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

<b>General:</b>	\$1,165	\$583	\$291	\$291	\$0
<b>Sub-Total:</b>	\$1,165	\$583	\$291	\$291	\$0

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

Restoration of the columns supporting the overhang in the front of the old administration building. A study was completed and found the columns in danger of falling which may cause the overhang to collapse. This is a historic building and the integrity of the structure is compromised. This repair needs to be completed to eliminate any immediate danger to staff and preserve the integrity of the building. Further repairs to other buildings will follow in the next few fiscal years.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**JUVENILE MEDIUM SECURITY CENTER**

DECOMMISSIONING OF SEWER PLANT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 14

Project ID: 66A179

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

<b>General:</b>	\$383	\$383	\$0	\$0	\$0
<b>Sub-Total:</b>	\$383	\$383	\$0	\$0	\$0

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

The sewer plant has been closed for over 17 years but the sludge tanks still remain and collect rain water. The JJC funds the pumping of this water at a cost of \$50,000 yearly. The JJC also pays fees to DEP since the plant has not been officially decommissioned. This project would remove the remaining tanks and render this plant officially decommissioned.

**DIVISION OF JUVENILE SERVICES**

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 15

Project ID: 66A068

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

<b>General:</b>	\$812	\$812	\$0	\$0	\$0
<b>Sub-Total:</b>	\$812	\$812	\$0	\$0	\$0

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

This 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.

**DIVISION OF JUVENILE SERVICES**

RENOVATION OF COOPER HALL, GREEN R.C.H

LOCATION: RINGWOOD

Dept Priority 16

Project ID: 66A033

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

<b>General:</b>	\$2,338	\$254	\$2,084	\$0	\$0
<b>Sub-Total:</b>	\$2,338	\$254	\$2,084	\$0	\$0

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

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall, which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space. FY22 would be for design and FY23 would be the construction.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**JUVENILE MEDIUM SECURITY CENTER**

SOLAR PARKING CANOPY PROJECT

LOCATION: JOHNSTONE CAMPUS VALENTINE HAL

Dept Priority 17

Project ID: 66A177

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

<b>General:</b>	\$1,843	\$292	\$1,551	\$0	\$0
<b>Sub-Total:</b>	\$1,843	\$292	\$1,551	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$100

Installation of a 60 car, double row PV canopy across from the Valentine Hall building that would generate approximately 191.76kWdc per year. The projected energy cost savings would be equal to approximately \$100k per year. Phase 1 for FY22 is for design and Phase II for FY23 is for construction.

**DIVISION OF JUVENILE SERVICES**

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A025

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

<b>General:</b>	\$443	\$443	\$0	\$0	\$0
<b>Sub-Total:</b>	\$443	\$443	\$0	\$0	\$0

**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.

**DIVISION OF JUVENILE SERVICES**

CONSTRUCT VOCATIONAL BLDG, OCEAN R.C.H.

LOCATION: FORKED RIVER

Dept Priority 19

Project ID: 66A019

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

<b>General:</b>	\$515	\$515	\$0	\$0	\$0
<b>Sub-Total:</b>	\$515	\$515	\$0	\$0	\$0

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

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. Providing on-site vocational training will allow the curriculum to be expanded, thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers, now used for storage, will no longer be needed.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF JUVENILE SERVICES**

TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRAMBURG BLDG

Dept Priority 20

Project ID: 66A156

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

<b>General:</b>	\$8,156	\$4,696	\$3,460	\$0	\$0
<b>Sub-Total:</b>	\$8,156	\$4,696	\$3,460	\$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 (\$5m 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 completed which removed all environmental concerns and present a clean building to move forward. The JJC through the FY17 capital request has received funds to complete the roof replacement on the entire building which is currently in design. Phase II of the plan is to replace the mechanical systems, windows, doors, lighting and reflective ceilings throughout the occupied and unoccupied area of the building. The next and final phase will be to renovate the interior walls, doors, bathrooms and floors of the occupied and unoccupied areas of 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 ensure 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.

**DIVISION OF JUVENILE SERVICES**

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 21

Project ID: 66A049

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

<b>General:</b>	\$3,605	\$661	\$2,944	\$0	\$0
<b>Sub-Total:</b>	\$3,605	\$661	\$2,944	\$0	\$0

**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 FY22 request is for a hazardous materials remediation of the entire building.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF JUVENILE SERVICES**

ADMINISTRATION BUILDING-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 22

Project ID: 66A050

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

<b>General:</b>	\$12,722	\$1,661	\$11,061	\$0	\$0
<b>Sub-Total:</b>	\$12,722	\$1,661	\$11,061	\$0	\$0

**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.

**DIVISION OF JUVENILE SERVICES**

ROOF TOP HVAC UNIT REPLACEMENT

LOCATION: VINELAND PREP GYM BUILDING

Dept Priority 23

Project ID: 66A165

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

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

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

The existing HVAC roof top units in the gym building are over 25 years old and failing. One unit is completely beyond repair and out of operation. The second unit is constantly breaking down and repairing and replacing parts is very costly. The air quality in the gym is very bad during the summer months and tolerable in the winter season. We don't expect to make it through another cooling season with the remaining unit. The Gym building at the Vineland Prep site is utilized as the Commission's southern evacuation center for weather related emergencies and other evacuation needs from other sites. The gym is also the regional sports complex and is used for JJC events which require a large capacity for staff.

**DIVISION OF JUVENILE SERVICES**

RESIDENT BATHROOM RENOVATIONS

LOCATION: TABERNACLE

Dept Priority 24

Project ID: 66A120

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

<b>General:</b>	\$280	\$280	\$0	\$0	\$0
<b>Sub-Total:</b>	\$280	\$280	\$0	\$0	\$0

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

The existing resident bathrooms have not been renovated in over 30 years. The JJC has received numerous health code violations for the bathroom and shower areas. All of the existing fixtures and finishes are beyond their life span and are in need of replacement. The JJC is also mandated to comply with PREA (Prison Rape Elimination Act) for privacy of residents while using the bathroom and shower facilities. This was cited on the PREA Audit received by the Commission.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**DIVISION OF JUVENILE SERVICES**

HVAC AND ROOF REPLACEMENT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 25

Project ID: 66A164

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

<b>General:</b>	\$488	\$488	\$0	\$0	\$0
<b>Sub-Total:</b>	\$488	\$488	\$0	\$0	\$0

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

This request addresses the replacement of the aged and deteriorating building HVAC components and the existing roof over the Gym and Administration areas. The projects are being combined to reduce the risk of voiding roof warranties and to also utilize proper planning of the removal of the roof top units (RTUs) to allow the roof work to be completed and then install the new RTUs. The project has been started with operating funds but the remaining 488k is needed to move on to construction and to complete the project.

**JUVENILE MEDIUM SECURITY CENTER**

ADAPTIVE REUSE PROJECT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 26

Project ID: 66A184

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

<b>General:</b>	\$1,800	\$0	\$0	\$0	\$1,800
<b>Sub-Total:</b>	\$1,800	\$0	\$0	\$0	\$1,800

**Operating Impact:** Increase: \$0 Decrease: \$500

Adaptive reuse project to renovate the Hayes building for administrative office space to accommodate the Spruce Street Central office leased space.

**NEW JERSEY TRAINING SCHOOL FOR BOYS**

FACILITY SHUTDOWN & DEMOLITION

LOCATION: NJTS

Dept Priority 27

Project ID: 66A176

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

<b>General:</b>	\$35,854	\$0	\$0	\$0	\$35,854
<b>Sub-Total:</b>	\$35,854	\$0	\$0	\$0	\$35,854

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

As part of the overall JJC repurposing plan and the anticipated closure of this facility the JJC will need to move forward with the transitional shutdown of any current unoccupied buildings and plan for the shutdown of all future vacated buildings. In the following years the JJC will need to begin the demolition process and will plan to accomplish this over a span of 2 to 3 years.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Totals For:**

**Juvenile Justice Commission**

General:	\$90,930	\$20,283	\$25,431	\$3,172	\$42,044
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$90,930</b>	<b>\$20,283</b>	<b>\$25,431</b>	<b>\$3,172</b>	<b>\$42,044</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 dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department 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 ensuring that veterans receive all applicable federal entitlements.

### **Support to Veterans**

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services (DVS), through its network of regional Veterans Service Offices, provides the state's 326,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, transportation, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference and pension purposes 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, along with the Transportation Program and the NJ Catastrophic Program. The Division is responsible for the NJ Vet to Vet Helpline which is available 24-hours a day, 7 days a week, for veterans and their families at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemetery with 3,150 interments conducted during fiscal year 2020. Approximately 12 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 the New Jersey National Guard performs over 400 off-site honors each month.

The DVS operates two transitional housing programs located in Winslow Township and Glen Gardner. The programs provide effective rehabilitation services for up to 200 homeless Veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 120.

### **Homeland Security**

In accordance with the New Jersey Domestic Security Preparedness Act, the Department 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 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A01 Preservation-Electrical	0	\$0	\$1,392	\$1,392	\$1,392	\$4,176
A02 Preservation-HVAC	2	\$1,200	\$3,964	\$0	\$0	\$5,164
A03 Preservation-Critical Repairs	2	\$3,015	\$100	\$0	\$0	\$3,115
A04 Preservation-Roofs & Moisture Protection	1	\$500	\$0	\$0	\$0	\$500
A05 Preservation-Security Enhancements	3	\$400	\$2,185	\$0	\$0	\$2,585
A06 Preservation-Other	1	\$150	\$0	\$0	\$0	\$150
<b>Sub Totals:</b>	<b>9</b>	<b>\$5,265</b>	<b>\$7,641</b>	<b>\$1,392</b>	<b>\$1,392</b>	<b>\$15,690</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$65	\$0	\$0	\$0	\$65
B02 Compliance-Fire Safety Over \$50,000	4	\$2,209	\$0	\$0	\$0	\$2,209
B04 Compliance-Other	1	\$320	\$0	\$0	\$0	\$320
<b>Sub Totals:</b>	<b>6</b>	<b>\$2,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,594</b>
<b>Environmental</b>						
C05 Environmental-Other	1	\$50	\$0	\$0	\$0	\$50
<b>Sub Totals:</b>	<b>1</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$200	\$0	\$0	\$0	\$200
D04 Acquisition-Other	1	\$1,500	\$0	\$0	\$0	\$1,500
<b>Sub Totals:</b>	<b>2</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>
<b>Construction</b>						
E02 Construction-New	3	\$2,100	\$14,943	\$17,000	\$0	\$34,043
E03 Construction-Renovations and Rehabilitation	5	\$2,848	\$1,100	\$0	\$35,000	\$38,948
<b>Sub Totals:</b>	<b>8</b>	<b>\$4,948</b>	<b>\$16,043</b>	<b>\$17,000</b>	<b>\$35,000</b>	<b>\$72,991</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$250	\$0	\$0	\$0	\$250
F02 Infrastructure-Roads and Approaches	2	\$798	\$0	\$0	\$0	\$798
F04 Infrastructure-Other	1	\$85	\$0	\$0	\$0	\$85
<b>Sub Totals:</b>	<b>5</b>	<b>\$1,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,133</b>
<b>Grand Totals:</b>	<b>31</b>	<b>\$15,690</b>	<b>\$23,684</b>	<b>\$18,392</b>	<b>\$36,392</b>	<b>\$94,158</b>

**Department of Military and Veterans Affairs**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**CENTRAL OPERATIONS**

CORRECT FIRE CODE VIOLATION SEA GIRT BLDG 7

LOCATION: NGTC SEA GIRT

Dept Priority 1

Project ID: 67-060

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

<b>General:</b>	\$580	\$580	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$580	\$580	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The original construction of this facility in 1969 provided for three means of egress between the first and second floor, one of which was thru the main entrance lobby with an open staircase to the second floor. Due to changes in DCA codes, the Bureau of Fire Safety issued a notice of Violation for not complying with N.J.A.C. 5:70-4.13(c)(2), stating Use Group B Facilities require a minimum 30 min. fire barrier be provided to protect all interior stairwells and other vertical openings not to exceed 3 stories. DMAVA has completed a design that has been reviewed and approved for code compliance by DCA (Plans Review # 9134-16).

**NATIONAL GUARD PROGRAMS SUPPORT**

INSTALLATION OF SPRINKLER SYSTEM BLDG 60

LOCATION: SEA GIRT

Dept Priority 2

Project ID: 67-069

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

<b>Federal:</b>	\$944	\$944	\$0	\$0	\$0
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<b>General:</b>	\$535	\$535	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,479	\$1,479	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The existing fire suppression system in building 60 has far exceeded its life, being over 60 plus years old, and has been under violation with the State of New Jersey codes for over 20 years due to its age and operational capabilities. The cost to repair what is existing would far outweigh the cost to fully replace the system and to bring it and the facility back into the State of New Jersey's Building Code requirements. Building 60 falls under the Building Code as an S-1 use. The Uniform Construction Code NJAC 5:23 refers to the International Building code, New Jersey addition and Chapter 9 of the code, specifically 903.2.9 Group S-1, states; an automatic sprinkler system shall be installed throughout the structure under the following condition (Group S-1 fire area exceeds 12,000 square feet) which building 60 exceeds 10 fold. The sprinkler system has to be installed in accordance with NFPA 13 and shall be maintained for the life of the structure. The current sprinkler system does not meet any of the above mentioned requirements and has become a Life/Safety issue.

This building is seeing significantly more utilization in the years since Superstorm Sandy as it is now the primary physical fitness center on post and is used extensively by the State Police and Department of Corrections classes as well as by the National Guard units that train at Sea Girt.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**VETERANS' PROGRAM SUPPORT**

LIFECYCLE ROOF & HVAC REPLACEMENT

LOCATION: GLEN GARDNER

Dept Priority 3

Project ID: 67-063

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

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

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

DMAVA operates Veterans Haven North out of two structures in Glen Gardner. Both structures are in need of a lifecycle replacement of the roof systems, and HVAC systems to include two chiller units. There is evidence of mold in both of the buildings and most significantly, in the resident rooms.

In the Main Building, these leaks have resulted in water spills in hallways where residents and staff make regular passage, which poses a safety risk to all individuals utilizing the building. These leaks have resulted in water spills within closets, compromising both State and veterans' property and therefore causing spaces to be emptied and not in use. These leaks have reportedly allowed humidity to enter the building, requiring heating and cooling systems to work differently. This has also compromised our fire alarm system, since the system is so sensitive that it can be tripped due to high humidity (weather-related). The damage to internal walls has not been fully discerned, but there are some areas with visible water damage.

In the Schoolhouse, these leaks have resulted in water spills in each of the two main training rooms where residents and staff attend trainings and events. This poses a safety risk to all individuals utilizing the building. These leaks have also resulted in water spills within rooms and closets, compromising State property and the building's security system. These leaks have allowed humidity to enter the building, causing the heating and cooling systems to work differently. This has also compromised our fire alarm system since the system is so sensitive that it can be tripped due to high humidity (weather-related). Existing fire exit doors in the rear show signs of rot from the water damage entering the wall above them. The damage to exterior and interior walls is visible and not fully discerned.

Without attention, these leaks will remain and worsen. Mold is a potential health concern for staff and veterans occupying the facility 24/7. Both the structural integrity and security and fire systems are compromised.

**NATIONAL GUARD PROGRAMS SUPPORT**

ARMORY VAULT RENOVATIONS

LOCATION: HAMMONTON, WESTFIELD, PORT MURRY

Dept Priority 4

Project ID: 67-061

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

<b>Federal:</b>	\$424	\$424	\$0	\$0	\$0
<b>General:</b>	\$424	\$424	\$0	\$0	\$0
<b>Sub-Total:</b>	\$848	\$848	\$0	\$0	\$0

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

Project will be to renovate the existing vaults at the 1. Hammonton (\$232,000) 2. Westfield (\$328,000) and 3. Woodbridge (\$288,000) Armories. Due to unit reconfigurations at the three locations, vault storage space is less than the requirements to support sensitive equipment and weapons storage of various types. Therefore, in order to improve the Command Supply Discipline, maintain readiness and to properly secure sensitive equipment, the vaults must be modernized to meet the current and future mission requirements. These projects are 100% designed and DCA approved and are 50% Federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PARAMUS VETERANS' MEMORIAL HOME**

AIR CONDITION UNIT-ROOF TOP REPLACEMENT

LOCATION: PARAMUS

Dept Priority 5

Project ID: 67-078

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

<b>General:</b>	\$950	\$950	\$0	\$0	\$0
<b>Sub-Total:</b>	\$950	\$950	\$0	\$0	\$0

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

Replacement of nine rooftop air conditioning units. The equipment can no longer be supported by the manufacturer.

**MENLO PARK VETERANS' MEMORIAL HOME**

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK

Dept Priority 6

Project ID: 67-037

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

Project is for the installation of security improvements of approximately 3,600 sq. ft. of fencing at the Menlo Park Veterans Home. 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.

**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

SECTION Z PHASE II CRYPT FIELD

LOCATION: WRIGHTSTOWN

Dept Priority 7

Project ID: 67-070

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

<b>Federal:</b>	\$13,500	\$0	\$13,500	\$0	\$0
<b>General:</b>	\$1,000	\$500	\$500	\$0	\$0
<b>Sub-Total:</b>	\$14,500	\$500	\$14,000	\$0	\$0

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

Project is to expand the useable site of the cemetery. Land is available on the current footprint for the cemetery but significant site work and environmental investigation is required to utilize. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. The need for new gravesites over the next ten years is approximately 18,958. There are currently only 14,536 gravesites remaining and this project will expand the cemetery by almost 18,000.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**VETERANS' PROGRAM SUPPORT**

BATHROOM RENOVATION

LOCATION: VINELAND

Dept Priority 8

Project ID: 67-068

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

<b>General:</b>	\$115	\$15	\$100	\$0	\$0
<b>Sub-Total:</b>	\$115	\$15	\$100	\$0	\$0

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

Bathroom tiles and fixtures have been in service beyond their useful life. Inherent moisture and age have brought the tile to cracking and separation. Complete renovation is required for the health and welfare of residents and to meet ADA compliance. Proper renovation would include a licensed engineer to design the layout for code compliance and produce drawings, followed by a bid for construction.

**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

EMERGENCY GENERATOR- ADMINISTRATION BUILDING

LOCATION: ARNEYTOWN

Dept Priority 9

Project ID: 67-083

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

<b>General:</b>	\$143	\$0	\$143	\$0	\$0
<b>Sub-Total:</b>	\$143	\$0	\$143	\$0	\$0

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

Veterans Cemetery is a facility that requires electricity at all times to operate, including for heating and A/C units. The facility has a history of loss of electricity; this year alone we have lost power at least 6 times, and for several days at a time. Our water is supplied by well which requires electricity. Not having the use of the well is to say the least extremely unsanitary. We currently have over 50 staff members and bathrooms are a necessity. Shutting down our operations causes undue stress to family members that are already in a depressed state and our mission is to provide services to veterans and their family members. Having our systems down also backs us all administrative requirements, so this generator project should be a priority and would allow us to continue without interference.

**VETERANS' PROGRAM SUPPORT**

HEATING SYSTEM REPLACEMENT

LOCATION: VINELAND

Dept Priority 10

Project ID: 67-084

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

<b>General:</b>	\$3,014	\$0	\$3,014	\$0	\$0
<b>Sub-Total:</b>	\$3,014	\$0	\$3,014	\$0	\$0

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

Lifecycle replacement of heating system.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NATIONAL GUARD PROGRAMS SUPPORT**

RENOVATE BATHROOMS

LOCATION: WOODBURY WASHINGTON WOODBRIDGE

Dept Priority 11

Project ID: 67-053

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

<b>Federal:</b>	\$690	\$690	\$0	\$0	\$0
<b>General:</b>	\$690	\$690	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,380	\$1,380	\$0	\$0	\$0

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

Project will be to renovate the existing bathrooms at the 1. Woodbury (500K), 2. Washington (580k) and 3. Woodbridge (300K) Armories. The current bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the State. Additionally, these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls have 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.

**MENLO PARK VETERANS' MEMORIAL HOME**

NURSES STATIONS/REST ROOM FLOORING

LOCATION: MENLO PARK

Dept Priority 12

Project ID: 67-059

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

<b>General:</b>	\$620	\$620	\$0	\$0	\$0
<b>Sub-Total:</b>	\$620	\$620	\$0	\$0	\$0

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

This request addresses the need to renovate the existing nurses' stations and to replace the flooring in the resident room latrines. Currently the nurses' stations have outlived their normal service life and need to be reconfigured to accommodate the new electronic monitoring and patient data systems. This request will also replace the failing tile flooring in the resident latrines with new Jetrock Flooring. This will eliminate all porous surfaces thereby increasing infection control practices.

**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

CEMETERY EXPANSION

LOCATION: ARNEYTOWN

Dept Priority 13

Project ID: 67-057

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

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

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

This request is for the land acquisition to expand the burial capacity of the cemetery. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. On average the cemetery conducts 15 interments daily. Of the 15, 5 are second interments and 10 are new burials. The need for new gravesites over the next ten years is approximately 18,958. There are currently 14,536 gravesites remaining, with the potential of an additional 17,920 sites. Acquisition of the land in the near future while costs are low, affords the opportunity to position the cemetery for continued operations for the next 25+ years.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MENLO PARK VETERANS' MEMORIAL HOME**

STAND-BY GENERATOR

LOCATION: MENLO PARK

Dept Priority 14

Project ID: 67-080

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

<b>General:</b>	\$320	\$320	\$0	\$0	\$0
<b>Sub-Total:</b>	\$320	\$320	\$0	\$0	\$0

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

Purchase and delivery of one 1000 kWh (1 megawatt) stand-by generator. A generator that provides power to the facility in the event of power outage that is capable, among other things, to provide full heating and cooling of the facility, is required under State law. A transfer switch system is being installed at the facility for a generator connection. The switch by itself is of no use without a generator, which the Department currently plans of renting in the event of a power outage. Procuring a generator dedicated to the facility is more desirable, rather than relying on a leased generator that might not be available in the event of a wide scale natural disaster. Expeditious connection of the generator is essential for the safety and well-being of the residents and staff as well as the facility as a whole.

**VETERANS' PROGRAM SUPPORT**

ACTIVE SHOOTER ALERT SYSTEM

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 15

Project ID: 67-058

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

<b>Federal:</b>	\$1,420	\$0	\$1,420	\$0	\$0
<b>General:</b>	\$965	\$200	\$765	\$0	\$0
<b>Sub-Total:</b>	\$2,385	\$200	\$2,185	\$0	\$0

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

This request will provide the 3 Veterans Homes with a system to mitigate the effects of an active shooter scenario. In the event of an active shooter event aimed at targeting our military veterans, the immediate need would be to secure each nursing unit within the facility to contain the threat. The installed system will accomplish the following: 1-Prevent the threat from accessing the nursing units. 2-allow staff the ability to remotely lock down the facility where needed. 3-Comply with all fire and safety regulations. All primary staff and local first responders will be issued fob's to access areas where the threat is present, as well as having the ability to evacuate personnel as necessary. This project will be eligible for 65% Federal funding.



**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NATIONAL GUARD PROGRAMS SUPPORT**

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 16

Project ID: 67-048

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

<b>Federal:</b>	\$475	\$0	\$475	\$0	\$0
<b>General:</b>	\$475	\$0	\$475	\$0	\$0
<b>Sub-Total:</b>	\$950	\$0	\$950	\$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 Army which is adjacent to the Department of Military and 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. The ESIP will be utilized for Capital avoidance. This project is 50% federally funded.

**VETERANS' PROGRAM SUPPORT**

VHN SECURITY ENHANCEMENTS

LOCATION: GLEN GARDNER

Dept Priority 17

Project ID: 67-064

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

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

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

DMAVA operates out of two buildings at Veteran's Haven North, DMAVA. The first is the main building which houses the veterans served. The second is the Schoolhouse which houses our facility security system, is our Primary Safe Zone for evacuations, facilitates trainings and holds storage. There are cameras strategically placed throughout the main facility for video surveillance. The main hub for this security system is in the Schoolhouse.

The video surveillance system has had no upgrade/improvement made since the building's previous charge as a hospital. Over the course of time, multiple cameras have ceased functioning. It is unclear if this is a compromise to the wiring or the camera unit itself. The image quality of the operational cameras is so poor their purpose is not being achieved. Meaning, the security system is not useable as needed. There have been numerous incidents [i.e. staff injury, veteran allegation of theft, veteran altercation, etc.] that administration has been unable to more diligently investigate for lack of a fully functioning video surveillance/security system.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

REPAIR OF CEMETERY ROADS AND APPROACHES

LOCATION: WRIGHTSTOWN

Dept Priority 18

Project ID: 67-066

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

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

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

Roads and catch basin repairs from the old spoils area up to and including the circle at the corner of Sections M and R.

**VETERANS' PROGRAM SUPPORT**

ENERGY EFFICIENT LIGHTING UPGRADES

LOCATION: WW2, KOREAN & VIETNAM MEMORIAL

Dept Priority 19

Project ID: 67-062

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

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

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

This project is to replace existing lighting system at the World War 2 Veterans Memorial in Trenton, the Vietnam Veterans Memorial in Holmdel, and the Korean Veterans Memorial in Atlantic City. The existing lighting systems, which are expensive to maintain and are energy inefficient, would be replaced with efficient LED lighting systems that would reduce operation costs and improve security at the sites.

**NATIONAL GUARD PROGRAMS SUPPORT**

NEWARK ARMORY CONSTRUCTION

LOCATION: NEWARK

Dept Priority 20

Project ID: 67-010

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

<b>Federal:</b>	\$27,000	\$0	\$0	\$0	\$27,000
<b>General:</b>	\$8,000	\$0	\$0	\$0	\$8,000
<b>Sub-Total:</b>	\$35,000	\$0	\$0	\$0	\$35,000

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

To construct a 44,725 SQFT National Guard Readiness Center that supports training, administrative, and logistical requirements for 136 Soldiers authorized for the A CO 2/113th INF. The current structure was built in 1909, is past its lifecycle and fails to meet the basic training requirements of the assigned units.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MENLO PARK VETERANS' MEMORIAL HOME**

HOT WATER STORAGE TANKS

LOCATION: MENLO PARK

Dept Priority 21

Project ID: 67-082

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

While they still operate (hold water), at some point they will cease to operate or require major repairs. Additionally, leakage can occur, which can burn persons and cause damage to the structure/contents of facility. Maintaining the temperature of water at an appropriate temperature is required by Federal and State regulations. In addition to the prior mentioned concerns, failure of these units could be detrimental (and potentially deadly) to the health and safety of residents and staff.

**NATIONAL GUARD PROGRAMS SUPPORT**

RENOVATE BATHROOMS

LOCATION: FREEHOLD, TOMS RIVER, CAPE MAY

Dept Priority 22

Project ID: 67-072

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

<b>Federal:</b>	\$550	\$0	\$550	\$0	\$0
<b>General:</b>	\$550	\$0	\$550	\$0	\$0
<b>Sub-Total:</b>	\$1,100	\$0	\$1,100	\$0	\$0

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

Project will be to renovate the existing bathrooms at the 1. Freehold (\$400K), 2. Toms River (\$400k) and Cape May (\$300K) Armories. The current mix of bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the state. Additionally these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. 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.

**PARAMUS VETERANS' MEMORIAL HOME**

KITCHEN REFRIGERATORS AND FREEZERS

LOCATION: PARAMUS

Dept Priority 23

Project ID: 67-073

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

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

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

Replacement of 8 unit refrigerators and freezers located in all three kitchens. The equipment can no longer be supported by the manufacturer.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**VINELAND VETERANS' MEMORIAL HOME**

GLASS INSERT FOR ROTUNDA AND AIR CURTAIN INSTALLAT

LOCATION: VINELAND

Dept Priority 24

Project ID: 67-074

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

An opening or Rotunda exists between the 2nd and 3rd floors of the Main Building. While aesthetically pleasing, this opening allows air directly from the outside to enter the upper floor. This opening is round with a diameter of about 40 feet. The impact on the heating and cooling of the 3rd floor is significant. The plexi-glass insert will minimize, if not eliminate outside air escaping to the 3rd floor. Additionally the installation of an air curtain at the main entrance on the main level or 2nd floor will also decrease the influx of outside air creating large temperature fluctuations thus dramatically improving the heating and cooling efficiency.

**PARAMUS VETERANS' MEMORIAL HOME**

FIRE DOORS

LOCATION: PARAMUS

Dept Priority 25

Project ID: 67-075

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

Replacement of six roll up fire doors between the kitchen and dining areas in all three kitchens. The equipment can no longer be supported by the manufacturer.

**VINELAND VETERANS' MEMORIAL HOME**

WHEELCHAIR ACCESSIBLE RAMP

LOCATION: VINELAND

Dept Priority 26

Project ID: 67-076

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

<b>General:</b>	\$65	\$65	\$0	\$0	\$0
<b>Sub-Total:</b>	\$65	\$65	\$0	\$0	\$0

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

The Grove area is a beautiful, outside area with ponds, a pavilion and outside restrooms that is utilized by the Home to hold special outdoor events such as our Annual Memorial Day Ceremony and Holiday celebrations for the Resident population and their families. This project would create ADA compliant access to the area from the west side of the main building, significantly increasing the use of this area. Additionally, the existing sidewalks in this area are unevenly settling, creating a significant tripping hazard.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**VINELAND VETERANS' MEMORIAL HOME**

FENCING OF PROPERTY

LOCATION: VINELAND

Dept Priority 27

Project ID: 67-077

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

<b>General:</b>	\$85	\$85	\$0	\$0	\$0
<b>Sub-Total:</b>	\$85	\$85	\$0	\$0	\$0

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

This property is 27 acres and is bordered by a residential area and school. The existing fencing is missing in many areas and is in disrepair in others. The poor condition of the fencing creates a security threat to our residents, families and employees. The area where this Home is located is considered a high crime area in Cumberland County.

**NATIONAL GUARD PROGRAMS SUPPORT**

TEANECK PARKING EXPANSION

LOCATION: TEANECK

Dept Priority 28

Project ID: 67-071

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

<b>Federal:</b>	\$800	\$800	\$0	\$0	\$0
<b>General:</b>	\$800	\$800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,600	\$1,600	\$0	\$0	\$0

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

Parking at the Teaneck Armory is insufficient to support the current units stationed at the facility and to support the community events that are held there. There is a large parcel of land in front of the facility that this project will utilize to provide the required parking. The project will require site work and environmental studies to assure proper drainage.

**NATIONAL GUARD PROGRAMS SUPPORT**

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 29

Project ID: 67-022

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

<b>Federal:</b>	\$3,132	\$0	\$1,044	\$1,044	\$1,044
<b>General:</b>	\$1,044	\$0	\$348	\$348	\$348
<b>Sub-Total:</b>	\$4,176	\$0	\$1,392	\$1,392	\$1,392

**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. Vineland 9. Atlantic City. These facilities have been designated as command and control centers during emergency operations and would need an uninterruptable power supply to conduct operations. Projects would be done 3 per year until complete and will be matched with 75% federal funding.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MENLO PARK VETERANS' MEMORIAL HOME**

CHILLER UNITS FOR A/C SYSTEM

LOCATION: MENLO PARK

Dept Priority 30

Project ID: 67-081

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

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

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

The current units are 20+ years old and are at or beyond life expectancy. While they still operate, at some point they will cease to operate or require major repairs. These units are required by Federal and State regulations in order to control temperature in the building on late spring, summer, and early fall days.

**NATIONAL GUARD PROGRAMS SUPPORT**

YOUTH CHALLENGE ACADEMY

LOCATION: SEA GIRT

Dept Priority 31

Project ID: 67-079

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

<b>Federal:</b>	\$2,000	\$0	\$0	\$2,000	\$0
<b>General:</b>	\$15,800	\$0	\$800	\$15,000	\$0
<b>Sub-Total:</b>	\$17,800	\$0	\$800	\$17,000	\$0

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

The Youth Challenge Academy is currently located on Joint base MDL. It is a 24 hour residential educational institution of excellence and currently occupies inadequate facilities. The Department needs to plan for a lifecycle replacement for the program and wants to build it at the National Guard Training Center at Sea Girt. The facility needs to support 150 male/female students, be equipped with at least 6 classrooms accommodating 25 students and 2 teachers each, 4 open bay bed down areas, and sufficient lavatory areas for 60 male/female staff plus the 150 cadets in residence.

**PARAMUS VETERANS' MEMORIAL HOME**

PAVING REPAIRS

LOCATION: PARAMUS VETERANS HOME

Dept Priority 32

Project ID: 67-030

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

<b>General:</b>	\$348	\$348	\$0	\$0	\$0
<b>Sub-Total:</b>	\$348	\$348	\$0	\$0	\$0

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

This request would allow for much needed paving and sidewalk repairs at the Paramus Veterans Home. A survey completed by the NJDOT determined that various sections of the entrance road, ramps, parking areas and sidewalks are in need of replacing or resurfacing.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**CENTRAL OPERATIONS**

LSRP SERVICES FOR JERSEY CITY COLGATE CLOCK PROPER

LOCATION: JERSEY CITY

Dept Priority 33

Project ID: 67-085

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

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

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

This request is to fund a contract to perform ongoing Licensed Site Remediation Professional services and pay annual NJDEP fees for DMAVA. The property has been declared excess and the revenue stream from Colgate which traditionally covered these costs now goes directly to Treasury. DMAVA no longer has any appropriated funds to cover this activity. We have an open case with the NJDEP regarding soil contamination and a cap was and is the lowest cost option to comply. The NJDEP UST discharge case was closed.

**VETERANS' PROGRAM SUPPORT**

ROOF RESTORATION PROJECT

LOCATION: HOLMDEL

Dept Priority 34

Project ID: 67-086

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

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

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

Roof system restoration which will provide infrared thermoscan by thermographer. Replace any wet insulation with in-kind material. Repair blisters, stressed or cracked membrane by cutting back damaged area, priming, and installing new EPDM material. Metal flashings: Existing perimeter meter counterflashing to remain and be resealed with urethane sealant. Existing pitch pockets to remain and be cleaned and coated with new pourable pitch pocket sealer. Internal drains: Tighten all clamping rings and re-secure or add missing strainers. Application of liquiTech LO base coat and top coat with full reinforcement fabric on entire field flashings per specification.

Inside the men's restroom within the Museum and Educational Center there is ceiling tile damage due to the roof leaking. Several ceiling tiles need to be replaced and insulation also may need replacement. This damage is due to a leaky roof. The huge "Acoustic Panel" that sits atop the main seating area within the museum also has water damage due to a roof leak. The foundation is asking this be repaired also as it plays a key role in the museum's operation during tours and events. Near the emergency exit door and next to steel walkway to roof in the southern corner of museum, a roof leak has caused damage to ceiling tile, sheetrock on the walls, and the floor. In the main office area within the museum ceiling leaks have caused damage to the ductwork insulation, ceiling tiles, sheetrock, light fixtures and carpet. Standing water was observed within the light fixtures.

**Totals For:**

**Department of Military and Veterans Affairs**

General:	\$43,223	\$12,832	\$6,695	\$15,348	\$8,348
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$50,935	\$2,858	\$16,989	\$3,044	\$28,044
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$94,158</b>	<b>\$15,690</b>	<b>\$23,684</b>	<b>\$18,392</b>	<b>\$36,392</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 is to provide a world class transportation system that enhances the quality of life for residents and traveling public, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, achieves consistent progress through focused investments in infrastructure, respects and protects the distinctive and delicate character of the state’s natural resources, and eagerly embraces its role as a customer service organization.

The DOT is a public agency that provides services to a wide variety of “communities” every day. These communities include Department staff and external constituents such as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in our “Commitment to Communities” are core values that define the DOT as an organization. The five core values that define how the DOT will interact with all its constituent communities are: inform, innovate, collaborate, empower and evolve.

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 more complex systems to maintain in the country. The activity at New Jersey’s ports act as an economic catalyst for the state, region and nation.

Managing New Jersey’s complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. 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, upgrade aging infrastructure and support new transportation opportunities. The DOT’s operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey’s counties and municipalities, the 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.

In October 2016, the “New Jersey Transportation Trust Fund Authority Act” was reauthorized (P.L.2016, c.56) to support the State’s Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.



**Department of Transportation**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
-----Department Request-----

Number of FY2022 Projects	FY 2022	FY 2023	FY 2024	FY 2025 - 2028	Total
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**Public Purpose**

G04 Public Purpose-Road and Bridge Repair or Construction	1	1,577,190	\$1,677,047	\$1,636,921	\$6,557,480	\$11,448,638
<b>Sub Totals:</b>	1	1,577,190	\$1,677,047	\$1,636,921	\$6,557,480	\$11,448,638
<b>Grand Totals:</b>	1	\$1,577,190	\$1,677,047	\$1,636,921	\$6,557,480	\$11,448,638

**Department of Transportation**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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>	\$11,448,638	\$1,577,190	\$1,677,047	\$1,636,921	\$6,557,480
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<b>Sub-Total:</b>	\$11,448,638	\$1,577,190	\$1,677,047	\$1,636,921	\$6,557,480
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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.

This amount is subject to change as more current TTF debt service estimates become available.

**Totals For:**

**Department of Transportation**

General:	\$11,448,638	\$1,577,190	\$1,677,047	\$1,636,921	\$6,557,480	
Bond:	\$0	\$0	\$0	\$0	\$0	
Federal:	\$0	\$0	\$0	\$0	\$0	
Other:	\$0	\$0	\$0	\$0	\$0	
<b>Sub-total:</b>	<b>\$11,448,638</b>	<b>\$1,577,190</b>	<b>\$1,677,047</b>	<b>\$1,636,921</b>	<b>\$6,557,480</b>	

## OFFICE OF INFORMATION TECHNOLOGY

### **Overview**

The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services.

**Department of the Treasury**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

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

Number of FY2022 Projects	-----Department Request-----				Total
	FY 2022	FY 2023	FY 2024	FY 2025 - 2028	

**Construction**

E04 Construction-Other

	1	\$1,353	\$1,160	\$5,401	\$31,350	\$39,264
<b>Sub Totals:</b>	1	\$1,353	\$1,160	\$5,401	\$31,350	\$39,264
<b>Grand Totals:</b>	1	\$1,353	\$1,160	\$5,401	\$31,350	\$39,264

**Department of the Treasury**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**OFFICE OF INFORMATION TECHNOLOGY**

ENTERPRISE DATA CENTER POWER STABILIZATION

LOCATION: WEST TRENTON, NJ

Dept Priority 1

Project ID: 82-001

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

<b>General:</b>	\$39,264	\$1,353	\$1,160	\$5,401	\$31,350
<b>Sub-Total:</b>	\$39,264	\$1,353	\$1,160	\$5,401	\$31,350

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$1,100

**Project Description**

The NJ State Enterprise Data Center provides vital IT services to the New Jersey Executive branch. The data center operates 24 hours, 365 days a year, providing access to over 1,200 locations inside of the Garden State Network, and access to critical state agency applications including the Department of Labor, Health, Treasury, Motor Vehicle Commission, NJ State Police and others.

The electrical system powering the data center was installed in 1986 and is original to the construction of the building facility. The system has exceeded its life expectancy, and replacement parts are no longer available. The original design does not meet today's electrical safety standards or regulation and poses a personal risk to employees' safety and a fire risk to the building facility.

This project is a multi-year, multi-phase initiative and will require the support of multiple state entities to succeed. A phased project approach is required to ensure vital IT services remain in production while this project underway.

Phase one includes the physical reconfiguration of the building facility to create 5,600 sq. ft. of usable space for the pre-planned installation of a new electrical distribution system. The reconfiguration includes the building perimeter, the security guard station, reconstructing office space, break room and conference rooms. Additionally, phase one will address the critical need of removing overhead water piping from the secondary electrical room, protecting over \$2.8 million worth of critical equipment.

**Project Justification**

As the aged electrical system degrades, we are experiencing an increase in data center outages. Between 2015 and 2018, the state data center suffered three major outages related to antiquated systems within the facility. Although NJOIT was able to recover from the previous outages, the recovery efforts were extensive and resulted in a financial and operational impact to numerous state agencies. The risk of the primary electrical system failing is high. Restoration of IT services will require several weeks to repair. State agencies, primarily health, public safety and financial, will be largely impacted.

NJOIT has made great strides in mitigating further outages by reducing the near-term risk of unplanned disruptions, but the demand for IT space, power and cooling is increasing, as other state telecommunication facilities are migrating their IT services to the Enterprise Data Center. We must provide a resilient and reliable data center to support their IT needs.

**Phase Two**

Data centers are a high consumer of electricity. They operate 24' x 7', require enormous amount of cooling and power to support a large number of IT assets. The current electricity is delivered by PSEG and supplied by Direct Energy Business, at an annual cost of over \$1m.

**Phase Two Description**

In alignment with New Jersey State Environment Initiative, NJOIT in conjunction with Department of Project Management and Construction and the New Jersey Board of Public Utilities, are engaging in the New Jersey Energy Savings Improvement Program to obtain available incentives through the New Jersey Clean Energy Program. Once approved, the incentives could provide over \$6,000,000 in financial project support.

Phase two will aid in the determination of the most cost effective, efficient and reliable power generation for the data center. This phase will run concurrently with phase one. The following projects are underway:

- DPMC Project No. A1298-00 Tier III Site Assessment and Master Plan – 90% Complete
- DPMC Energy Audit and Cogeneration (CHP) Feasibility Study No. A1335-00 – Pending funding

**Phase Two Justification**

In 2018, NJOIT met with PSEG to address the numerous electrical "brown-outs" (brief utility power reduction or outages) which resulted in the data center generators (secondary power source) to start and stop continuously. PSEG advised NJOIT that the substation supporting our data center requires a major upgrade, but PSEG are unable to provide a timeline. With that in mind, NJOIT explored other power generation options designed to reduce energy cost and usage, while increasing efficiency.

Upon completion of phase two, phase three includes the design of new electrical distribution system and phase four manages the procurement and installation of the new electrical distribution system.

The overall project is estimated to take five to seven years to complete.

**Project Objective**

NJOIT mission is the delivery of exceptional IT services with customer experience commensurate with that of the private sector. To deliver this service, the foundation supporting the IT must be, resilient, redundant, reliable and robust. As the population of New Jersey citizens increase, the demand for quality IT services from the executive branch is paramount. The New Jersey Enterprise Data Center is the foundation for IT service.

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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The completion of this project will support agencies IT infrastructure for the next 20 years and boast an uptime availability of 99.982% for our customers. In addition, the state will benefit from an annual cost savings of \$1.1 million and a reduction in the State's carbon footprint for several years.

Data Center Mitigation Projects related to the electrical system:

- 2013 – DPMC Project No. A1101-00 PDU Upgrade
- 2016 – DPMC Project No. A1202-00 Data Center Permanent Generator and UPS
- 2017 - DPMC Work Order No. 002 – Electrical System Observations and Recommendations
- 2018 – DPMC Project No. A1235-01 Fire Suppression and Detection Replacement

**Totals For:**

**Department of the Treasury**

General:	\$39,264	\$1,353	\$1,160	\$5,401	\$31,350
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$39,264</b>	<b>\$1,353</b>	<b>\$1,160</b>	<b>\$5,401</b>	<b>\$31,350</b>

## INTERDEPARTMENTAL ACCOUNTS

### **Overview**

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government.

### **Capital Projects**

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects requested through the Interdepartmental Accounts include such items as removal of hazardous materials from buildings and grounds, life and fire safety improvements, energy conservation measures, HVAC system replacements, elevator upgrades and sidewalk replacements. Capital funding is also provided for critical infrastructure needs of the 35 Capitol Complex facilities maintained by the Department of the Treasury.

### **Open Space Preservation**

Also included within the interdepartmental accounts is a capital program for the 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 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$450	\$0	\$0	\$0	\$450
A02 Preservation-HVAC	2	\$12,300	\$0	\$0	\$0	\$12,300
A03 Preservation-Critical Repairs	14	\$106,642	\$21,000	\$21,000	\$84,000	\$232,642
A04 Preservation-Roofs & Moisture Protection	1	\$1,650	\$0	\$0	\$0	\$1,650
A05 Preservation-Security Enhancements	1	\$488	\$0	\$0	\$0	\$488
<b>Sub Totals:</b>	19	\$121,530	\$21,000	\$21,000	\$84,000	\$247,530
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	1	\$775	\$0	\$0	\$0	\$775
<b>Sub Totals:</b>	2	\$1,775	\$1,000	\$1,000	\$4,000	\$7,775
<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>						
D03 Acquisition-Computer Equipment & Systems	1	\$400	\$0	\$0	\$0	\$400
<b>Sub Totals:</b>	1	\$400	\$0	\$0	\$0	\$400
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	2	\$4,800	\$2,500	\$2,500	\$10,000	\$19,800
<b>Sub Totals:</b>	2	\$4,800	\$2,500	\$2,500	\$10,000	\$19,800
<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>	26	\$227,505	\$123,500	\$123,500	\$494,000	\$968,505

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

JUSTICE COMPLEX - 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>	\$41,660	\$41,660	\$0	\$0	\$0
<b>Sub-Total:</b>	\$41,660	\$41,660	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Turbine Emergency Generators and Control System Upgrade – \$2,500,000

The Emergency Generators located on the 9th floor are unreliable as obsolete governors and Onan Relay Type Logic Controller (brains for generator operation) parts cannot be obtained. The battery charging system is over 20 years old and is no longer supported by the manufacturer and requires an upgrade. The largest portion of this project would be the load management control system and switchgear controls. Technical issues with this system would cause a complete loss of emergency power during any public service interruptions 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.

Replacement of Insulated Air Ducting Throughout Building - \$3,900,000

The HVAC system was placed into service in the late 1970s as the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The impact of continued deterioration of duct lining causes air quality issues for personnel and lowering system efficiency.

Replacement of 27 Air Handler Units - \$24,000,000

They have been in operation since the late 1970s as the control valves, dampers, insulation and steel have deteriorated over time. The condensate drip pans have deteriorated extensively and the bottom of the units have been sealed with hardened sealer and a drain cut in the deteriorated bottom.

Option of Phasing out the HVAC Rooftop Unit Replacement - \$4,240,000

FY21 Budget request turned into a project together doing several air handlers and associated duct work together as the tenants would need to be relocated during the three to six months it would take to complete the replacement of the air handler and the associated duct work for the floors and section associated with the air handler being replaced.

Replacement of all the Cast Iron Storm Drain Piping on the 8th and 9th Floors - \$2,500,000

The piping is failing and has caused numerous events where water intrusion has caused displacement of tenants and damage to equipment and sensitive records due water leak events after a storm.

Upgrade/Replacement of Mechanical Controls for Judges' Security Elevator- 350,000

The elevator designated for our Justices' and Judges' use and necessary for their security, has failed and has been out of commission for approximately 10 months now. It has been reported that parts are no longer available for repairs. Given the heightened security risks to judges, (for example the recent shooting at the home of a NJ Federal Court Judge) we cannot risk this elevator failing again. We are asking that this be done immediately and separately from the also much needed upgrade to the buildings other 13 elevators.

Elevator Controls Upgrade - \$4,700,000

Elevator Upgrade of the obsolete mechanical controls of the 14 Elevators located at the R.J. Hughes Justice Complex.

Escalator Replacement - \$1,088,000

The Justice Complex has four escalators that were installed in the late 1970s and becoming mechanically unreliable. We have been having many mechanical breakdowns.

HVAC Upgrade Project wiring replaced - \$2,430,000

Currently the wiring is outdated and is a bottleneck in our newly upgraded system. Replacing this will ensure better response times to all the points of the system as well as more accurate data being reported back to the main computer to aid in troubleshooting and to have as close to live data as possible.

Exterior Window Replacement - \$190,000

Windows throughout the Justice Complex need replacement due to internal failure of vacuum chamber between glass panes causing the window to frost over distorting glass appearance and insulation resistance. Currently we have 74 Windows identified through visual survey.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

WILLIAM ASHBY BUILDING-BUILDING IMPROVEMENTS

LOCATION: 101 SO. BROAD ST., TRENTON, NJ

Dept Priority 2  
Project ID: 94-252

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

<b>General:</b>	\$4,937	\$4,937	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,937	\$4,937	\$0	\$0	\$0

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

**HVAC Replacement - \$4,200,000**

The Department of Community Affairs (DCA) HVAC system consists of 5 air handlers that have been retrofitted but do not produce efficient or appropriate air throughout the building. The Department (Treasury) must spend an exorbitant amount of funding to run BOTH air and heat to control humidity levels. When hot water is unable to enter the building because of issues with the building energy supplier, Veolia, we must maintain temperatures of around 66 degrees to control humidity in the summer months. This creates an uncomfortable work environment. Moreover, manipulating the temperature does not always guarantee the needed result. DCA building management handle numerous complaints daily from staff that it is too cold, it is humid, there is an odor, etc. The system cannot handle the change in temperatures on its own and must manually be manipulated. Controlling humidity between the seasons is extremely difficult. The time between complaints and assistance makes for an uncomfortable environment within the building. With all the retrofitting work done to address these issues, the present system still does not satisfy the building's air quality nor operate at a level of efficiency. Recently discovered were air handlers with no insulation and improper drip pans. This discovery was made when the Department experienced a catastrophic leak caused by condensation. This leak caused a complete network failure and the need for our application hosting infrastructure to be rebuilt from scratch. With the creation of the State Buildings Energy Savings Initiative, Treasury should list DCA as a priority to receive assistance for a replacement system.

**Building Management System Upgrade - \$102,000**

This computerized system monitors and controls the building's mechanical and electrical units, including ventilation. This system is obsolete and requires replacement. If this system shuts down, staff will be released from work and production will be compromised.

**Network Room Move (In progress, however, keeping on list in case it does not move forward.) \$300,000**

The network room is located on the 8th floor in our IT division. Because of condensation issues coming from the air handler, the department has experienced numerous leaks in the IT area over the years. On August 3, 2019 water collected in a ceiling tile in the network room and caused it to collapse. Water reached the network computers. One computer, a Dell AqualLogic Storage Area Network (SAN), had water reach the middle of the box causing a complete failure. Basically, the IT infrastructure shutdown and DCA was cut off from all programs. We must have the network room moved to a floor where we can eliminate any type of water infiltration. We have identified a space on the 1st floor where the least amount of work would need to be done. DCA cannot risk the possibility of this happening again.

**Access Control Swipe Card System - \$335,000**

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. We, the State, have enforced standardized ID requirements but have fallen short on overall building access security. 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.

- 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 record 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.
- 5) In today's current situation, the ability to possible take temperature readings and connect to card reader.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

LABOR BUILDING - BUILDING IMPROVEMENTS

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 3

Project ID: 94-228

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

<b>General:</b>	\$11,400	\$11,400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$11,400	\$11,400	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Labor Building, located at 1 John Fitch Way in Trenton, was built in 1963, making it 55 years old. The building is owned by the Department of Treasury and is managed and operated by DPMC. The building is thirteen stories high plus a penthouse and a partial basement, making it a high rise structure. The Department administers several of the most important programs in State government that affect the daily lives of those in the workforce. They include workers' compensation courts, unemployment insurance program, temporary disability insurance program, family leave insurance program, wage and hour enforcement, and various One-Stop Career Centers. The administration of these programs could be adversely affected should the facility lose the ability to cool, heat or power the facility.

**Heating, Ventilation and Air Conditioning Replacement - \$8,000,000**

There are seven (7) air handling units in poor condition requiring a major rebuild or replacement. In addition, hot and chilled water distribution piping is generally in poor condition and should be replaced. This piping is largely inaccessible or insulated. Sampling and testing of piping should be included as part of any projects where piping will be exposed. Both mechanical equipment local controls and the building management system are in need of replacement, and are included in the request.

Security Turnstile Replacement - \$350,000 Estimate. The turnstiles currently in place at the Labor Building are several decades old, ineffective and virtually obsolete. There have been numerous breaches of security at the facility due to the age and condition of these units. From a business standpoint, turnstiles give an accurate, verifiable count of attendance. This is critical when trying to ensure all staff are accounted for and safe in an emergency situation. From a security standpoint, they lead staff and visitors to enter single-file, so security personnel have a clear view of each person. This enables security to efficiently isolate potential trouble or to confiscate any prohibited materials. Optical Turnstiles are high-quality, technologically advanced security turnstile entry solutions. They are made up of two cabinets connected by invisible infrared beams. These cabinets use the infrared beams to tell when a person has passed through the optical turnstile lane. When a person attempts to enter without proper clearance, a visual or audible alert is triggered. If the turnstile has a barrier, the barrier will refuse to open along with the alerts to effectively deny access.

**Standby Generator - \$1,900,000**

Currently, the facility does not have a standby generator for the continuity of business services to the residents of New Jersey should power be lost to the facility. A standby generator is a back-up electrical system that operates automatically. Within seconds of a utility outage an automatic transfer switch senses the power loss, commands the generator to start and then transfers the electrical load to the generator. The standby generator begins supplying power to the circuits. After utility power returns, the automatic transfer switch transfers the electrical load back to the utility and signals the standby generator to shut off. It then returns to standby mode where it awaits the next outage. To ensure a proper response to an outage, a standby generator runs weekly self-tests. Most units run on diesel, natural gas, or liquid propane gas. Automatic standby generator systems may be required by building codes for critical safety systems such as elevators in high-rise buildings, fire protection systems, standby lighting, or medical and life support equipment.

**Cooling Tower Removal - \$150,000**

The existing abandoned cooling tower is a three cell, 1,930 ton (cooling tons) unit located in an enclosure on the roof of the 13-story Labor Building. The cooling tower is over 50 years old and in poor condition. The Labor Building utilizes purchased chilled water via Veolia Energy, therefore the chiller and cooling tower are no longer functioning or of value. A consultant study in 2015 recommended demolishing the cooling tower into pieces and removing via crane from the rooftop. The current deteriorated condition of the tower presents a potential life safety and health safety concern.

**Repair Window Film - \$1,000,000**

The original windows in the building are in need of repair. The windows are covered with a reflective coating that is deteriorating. By reflecting back a high proportion of the sun's light, the safety film also helps to keep the room cooler. The cooling effect is aided by the fact that large pieces of furniture do not become heated and act as radiators in the room. In the summer time this can be especially beneficial. The coating on the majority of windows has bubbled and peeled, and in some instances is completely missing. New reflective material needs to be applied to approximately 70%, of the buildings 2,280 windows.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

STATE LIBRARY BUILDING IMPROVEMENTS

LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 4

Project ID: 94-159

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

<b>General:</b>	\$5,980	\$5,980	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,980	\$5,980	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

**Replacement of Elevators - \$1,500,000**

The State Library has two elevators used by staff, state employees and the public to access the five floors of the building. The elevators have seen an increasing number of service issues over the past several years, with 2019 having the most frequent issues to date. The elevators have broken down 26 times since January; 13 of those instances involved entrapment of passengers. Entrapments are of particular concern as the State Library is open to the public, so patrons are becoming entrapped in addition to staff.

**Storm Windows Level 5 - \$90,000**

The State Library underwent a partial renovation starting in 1989 which renovated levels one and four of the building. Due to budgetary constraints work was halted in 1990 before levels two, three and five could be renovated and they remain unchanged since the building's initial construction in the 1960's. The windows on level five are all single-pane glass with no weather-proofing; as such this floor gets uncomfortably cold in winter months.

**Inclusion in Capitol Complex Security System - \$211,000**

The State Library is not part of the Capitol Complex security monitoring system but instead pays for separate alarm system monitoring by a commercial vendor. This is the case even though the State Museum, next door to the Library, and the State Archives, just down the block, are both included in the Capitol Complex's system. As such, the State Police has no visibility to Library property.

**Upgrade to Electrical Closets - \$1,200,000**

Electrical closets are located on levels 2, 3 and 5 of the State Library. These electrical panels are original to the building since they were not addressed when the renovation was halted back in 1990. Upgrading the electrical panels from circuit breakers to switches would bring the system into compliance with New Jersey's electrical code. The State Library therefore requests that DPMC upgrade the electrical closets in our building.

**Mechanical Systems HVAC - \$510,000**

Air Handling Units and fan coil units have exceeded their useful life cycle and need to be replaced. There is missing or damaged ductwork insulation in several areas. There are leaking fan coil units and reheat coils that are clogged with dust and debris from deteriorating insulation. Due to the design of the facility, access to coils for cleaning is limited.

**Renovations of Public Restrooms - \$485,000**

Public restrooms are located on levels 2, 3 and 5 of the State Library. The fixtures in these restrooms are more than 50 years old and it is extremely difficult to find replacement parts when necessary due to the age of the fixtures. There are also holes in tiles where fixtures have been removed in the past. In addition, these restrooms are not easily accessible to someone in a wheelchair since there are no automatic door openers for the heavy restroom doors.

**Environmental Concerns - \$1,280,000**

The New Jersey State Library located at 185 West State Street was built in 1962. Flooring and wire insulation associated with the light fixtures have been confirmed as asbestos containing materials. These conditions are found throughout the building. In addition, a number of mechanical system insulations and their components are assumed to contain asbestos materials. These units will require additional sampling and analysis to determine any renovation activities. The presence of lead based paint will be an issue associated with any building renovations.

**Modifications with Replacement to Fire Safety Sprinkler System Zones - \$704,000**

There has been an ongoing pipe corrosion problem with the current fire protection system at the NJ State Library. The current fire protection sprinkler system was upgraded in the year 2000 and throughout the past five years there have been numerous pipe leaks which has caused damage to NJ Library artifacts and documents. The pipe corrosion problem needs to be investigated by a qualified engineering firm and construction plans with permits will be required for the removal of specified sections pipe of the fire protection system and replaced with new.



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

STATE OFFICE BLDG - HVAC SYSTEM UPGRADE

LOCATION: 135 W. HANOVER ST., TRENTON

Dept Priority 5

Project ID: 94-197

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

<b>General:</b>	\$3,200	\$3,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,200	\$3,200	\$0	\$0	\$0

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

HVAC System Upgrade - \$3,200,000

The State Office Building is in immediate need of a new HVAC system to replace the antiquated equipment currently in place. To bring the system to functioning order, four new Air handler Units (AHU), and all of the associated mechanics and controls are needed. A new boiler is also necessary. The current boiler is at the end of its useful life.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING, NJ

Dept Priority 6

Project ID: 94-219

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

<b>General:</b>	\$1,229	\$1,229	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,229	\$1,229	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Building-Wide Public Address System – \$150,000

The original construction of the laboratory did not include a building-wide public address system.

Bulk Nitrogen Storage and Distribution System Study and Design – \$108,000

The existing bulk nitrogen storage tank does not have the volume for adequate supply, and the existing distribution system is piped in copper which contaminates the gas so it cannot be used in the instruments.

Humidity Control System Upgrades - \$70,000

The currently installed building humidity control programs do not use the feedback of building humidity conditions as part of the control parameters. Because of this building humidity levels are very low during the winter months.

Cooling Tower Upgrades - \$150,000

The 3 existing cooling towers are belt driven and the sheaves on the motors are undersized which is causing premature belt failures.

Return Fan Control Upgrades to Metasys System – \$100,000

Phase 1 of the building automation system was completed in FY17. Additional upgrades are required to address deficiencies with the controls for the high containment Biosafety Level 3.

Integration with State Police Campus Security Notification System - \$75,000

The State Police recently installed a campus-wide security notification system, but it does not include the PHEAL or OITS HUB. This project would allow for the integration of the State Police system to the two Treasury operated facilities.

Flag Poles - \$55,000

The PHEAL was constructed without flag poles. DPMC design guideline 10.1 states that it is mandatory for both the American and New Jersey state flags be flown on all State facilities.

AHU 1 and 2 Isolation Damper Replacement - \$60,000

Current dampers do not close properly and cause safety concerns during maintenance of the BSL-3 air system.

Wrap, Fireproof Structural Steel Columns for Loading Dock Area - \$55,000

Large sections of the fireproofing are falling off and allowing corrosion of the structural steel. The columns need to be sandblasted and a new application of fireproofing applied that will resist the effects of the weather.

Add a Hood on the SF-2 Building Intake Louvers - \$55,000

During periods of snowfall, snow is drawn into the SF-2 fan system causing the filters to become full of snow and snow being distributed into the SF-2 supply ductwork. This condition causes the building automation to shut down the boilers during snowstorms because it reads the supply air duct as blocked.

Chiller Rebuilds - \$100,000

The three chillers are approaching ten years of service and will require major overhaul to ensure continued reliability.

Parking Lot Pavement Repairs and Restriping - \$75,000

The pavement of the PHEAL parking lot has extensive cracking and is suffering from freeze/thaw action due to water infiltration. Repairs are necessary to prevent further deterioration.

Mill and Re-Pave Schwarzkopf Drive - \$176,000

The pavement on Schwarzkopf Drive, which serves the PHEAL, HUB, and ROIC, is severely deteriorated, with numerous cracks, potholes, and other pavement losses.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

DEP BUILDING FACILITY PROJECTS

LOCATION: 401 EAST STATE ST. TRENTON, NJ

Dept Priority 7

Project ID: 94-251

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

<b>General:</b>	\$8,315	\$8,315	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,315	\$8,315	\$0	\$0	\$0

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

Heating, Ventilation and Air Conditioning (HVAC) Air Handlers – \$2,800,000

DEP has been experiencing an unacceptable amount of occurrences where air handlers are out of service. Complaints continue to increase and are reported to the DEP Office of Occupational Health and Safety labor union representatives. The complaints include 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.

Ceiling Tile Replacement Project – \$1,200,000

The replacement process, which would have replaced the tiles on each floor on a regular basis, is no longer in place. Falling and dangling ceiling tiles have become commonplace. Safety remains a priority as complaints are received very frequently.

Modular Furniture Replacement – \$3,500,000

The existing modular systems workstations are the original furnishing that are more than 30 years old. The system is obsolete and no longer in production. Damaged components are no longer available. This limits the ability to optimize office space and presents safety concerns as the materials are failing (i.e., broken metal brackets, warped overhead cabinets and work surfaces, stripped wooden end caps) and the fabric is torn, soiled and faded. Electric ballasts in overhead lighting are also failing. New systems furniture would provide an opportunity to optimize office space, thus eliminating the need for expansion that would require additional leased space. If a new design provided additional space, DEP could also consider consolidating existing leased space.

Parking Lot Resurfacing - \$500,000

There are two inch to three inch cracks throughout the parking lot surface creating a safety tripping hazard and unsightly weed growth during summer months. During winter months puddle ling creates ice patches.

Smoke Dampers Replacement - \$225,000

Smoke dampers are located on the supply duct of 28 air handlers. Code changes for UL listing have changed and replacing internal parts is no longer an option. The dampers extend through the wall of each air handler room. This is a life safety issue and should be given priority to complete.

Roof Top Air Supply / Exhaust Enclosures - \$90,000

Enclosure's leak into building during windy rain storms do to membrane deterioration.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

MARY ROEBLING BUILDING AUTOMATION SYSTEM

LOCATION: 20 W. STATE ST., TRENTON

Dept Priority 8

Project ID: 94-155

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

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

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

Building Automation System - \$500,000

The Mary Roebling Building located at 20 West State Street in Trenton is a twelve story office building housing the headquarters of the Department of Banking and Insurance and other agencies. The facility, constructed in 1987, has a Siebe Building Automation System that is original to the building and is obsolete. Replacement parts are difficult to obtain. A total upgrade of the building automation system (BAS) and upgrade of the supply and return fans to variable frequency drives (VFD) is required. This system allows building operators to control and adjust heating, cooling and lighting needs for the tenant population. By replacing this outdated and inefficient unit, DPMC trained staff can meet or exceed the mandates of energy efficiency. This upgrade translates into longer equipment life while reducing some maintenance expenses.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

TRENTON OFFICE COMPLEX - MVC BUILDING IMPROVEMENTS

LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 9

Project ID: 94-218

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

<b>General:</b>	\$5,975	\$5,975	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,975	\$5,975	\$0	\$0	\$0

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

**Water Infiltration - \$3,500,000**

The TOC suffers from a long history of significant water infiltration into occupied areas during heavy rain events. Typically, the response is to dry wetted areas and engage a consultant to evaluate cause of infiltration. Over the past years' consultants, manufacturers and installers have inspected the TOC roof to identify a Root Cause. Numerous attempts to resolve the issue have been unsuccessful. Items discussed as possible sources have been; broken glazing, failing caulk joints in window curtain wall, incorrectly installed moldings, flashings and membrane product failure. The process to eliminate these roof and window leaks never gets fully corrected, while the costs of damages to interior finishes and displaced employees continues to mount. There are now serious health and safety concerns as a result of the continuing leaks. Recently, extensive "Black Mold" had to be professionally remediated on the 9th floor Executive Wing. The Executive Conference Room has a large area that is covered with plastic sheeting until the source of the water infiltration can be repaired. With every rain event, water continues to enter the building walls in this area. Recent roof surveys identified the need to replace the roof on the 7th floor and with all the water leaks on the 9th floor it is clearly evident that the entire roof foot-print requires replacement. The TOC roof was replaced back in 2007 and dating back to August 2012 roof leaks have been on the agenda each and every month at the DPMC Tenant Meetings.

**Sixth Floor Computer Room – HVAC - \$500,000**

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. Installation of a new 20 Ton A/C System to supplement building cooling in the 6th floor CPU Room. Revised estimate is \$400K.

**Carpet Replacement - \$1,500,000**

Carpeting within the complex was replaced during renovations in 2001-2005; the carpeted areas have become soiled and worn and are at the end of their serviceable life.

**Kitchen Counter Top Replacement - \$250,000**

The breakroom kitchen counters have deteriorated, the substrate rotted and has become loose due to water entrapment, and this has led to an unsanitary and hazardous environment for employees using these areas.

**Bathroom Partition Replacement - \$150,000**

The bathroom partitions on certain wings of the Complex have become rusted and deteriorated, these partitions have become unsanitary harboring germs and odors.

**Elevator Lobby Door Replacement (All Floors) - \$75,000**

Replace all of the elevator lobby wooden doors damaged due to delivery carts.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE

LOCATION: CAPITAL COMPLEX

Dept Priority 10

Project ID: 94-046

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

<b>General:</b>	\$488	\$488	\$0	\$0	\$0
<b>Sub-Total:</b>	\$488	\$488	\$0	\$0	\$0

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

The list below reflects the Interdepartmental Security Unit's (ISU) proposed projects to upgrade the remaining unsupported Compass 4E Access Control Systems (ACS). The ISU has been installing the Access IT Universal (AIU) security system to replace existing Compass 4E systems and for all new installations. Several years ago, Compass, Inc, the parent company for the Compass 4E system ceased operations. All of the existing sites with the Compass 4E systems are no longer supported. This lack of support has forced to the ISU to deal with cannibalizing used replacement parts from other state locations that are being upgraded and purchasing second-hand parts from EBAY. Treasury has been experiencing daily Compass 4E data corruptions which sometimes requires hours of third party configuration and repair. While the ISU has been able to deal with the data corruptions thus far, they anticipate a total system failure in the near future. The inevitable system failure will leave thousands of card holders without access to secured doors. In addition, access to buildings may be compromised. Due to fire egress issues, ACS replacement requires proper engineering which prolongs timelines. A total system failure will leave buildings vulnerable for an extended period of time. Releasing FY 2022 funding for these projects prior to system failure will provide a more manageable path away from the Compass 4E system and towards the Access IT Universal system. The proposed costs do not reflect any consulting or permitting expenditures. The following projects are identified for FY2022.

- 1 State Police Drive -Bug Lab    \$63,000
- 25 South Stockton Street, Trenton \$83,000
- 101 Carroll Street, Trenton    \$47,000
- 1620 Stuyvesant Avenue, Ewing    \$60,500
- 2300 Stuyvesant Avenue, Ewing    \$60,250
- 222 South Warren Street, Trenton \$130,000
- 77 Carroll Street, Trenton    \$45,000

Total Proposed FY 2022                      \$488,750

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

HAGEDORN FACILITY BUILDING PROJECTS

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 11

Project ID: 94-158

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

<b>General:</b>	\$2,928	\$2,928	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,928	\$2,928	\$0	\$0	\$0

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

The Hagedorn Psychiatric Hospital is located in Glen Gardner, NJ.

Waste Water Treatment Improvements - \$350,000

Digester tank evaluation, possibly reline or replace Digesters #1 and #2 the supernatant removal lines are non-functioning increasing the chances of overflows. The concrete lid and walls have deteriorated badly allowing storm water infiltration into the tanks and sludge/supernatant leakage out of the tanks. These tanks are estimated to be over 75 years old. Repair filters #1 and #2 to work in automatic mode as designed and replace filter media. The electronic control system has broken down over the years to the point of non-repair leaving these two filter systems' backwash processing to be done manually costing the plant operator excessive time and leaving the filtered process unreliable and inefficient. The filter media may have been partially depleted by inadequate back washing cycles and should be replenished or entirely replaced by a qualified contractor. If these improvements are not done, the plant outflow will not be as clean or efficient, possible permit parameters may be exceeded and violations with costly fines could follow.

Roof replacements/repairs - \$200,000

Bldgs. 5, 13, 17, 22, 23, 26 and 27 roofs have leaks that have been patched over the years. The roof systems have outlived their life expectancy as some are 40 years old. If these roofs are not replaced, the temporary patches will continue to fail and allow water infiltration, causing roof substrate damage, building damage and eventually structural damage, greatly adding to the overall cost of the repairs and replacements.

Potable water plant improvements - \$128,000

The lift pumps, originally installed in 1938, that pump the potable water from the clear well basin up to the 250,000 gallon water tower are leaking and showing signs of bearing and housing wear. Parts for rebuilding these pumps are proving to be very difficult to obtain. If these pumps completely fail, there would be no means to supply water to the facility residents and buildings for potable and fire protection use.

HVAC System repairs/replacements, Buildings 33 and 17 - \$300,000

Building 33 climate controls are from the 1970s and a majority of them are not functioning accurately, making it difficult to control the temperatures in the building. The system should be evaluated for component replacements as needed. The automatic switch gear of the emergency generator, that would run the a/c system in the event of a power failure, is not working and should be replaced. The tenants in this leased building will be uncomfortable if these improvements are not made.

Building 17 has a/c compressors and other related a/c equipment that are no longer working, leaving the buildings only partially cooled. A study should be performed to determine whether complete chiller replacements or components of the cooling systems are feasible. If these repairs are not pursued, the buildings air quality will diminish and the risk of mold in the buildings will increase, leaving these buildings undesirable to lease.

Roadway and parking lot paving - \$250,000

The parking lots and roadways around Building 33 have deteriorated, showing large cracks, pot holes and weeds, and are in need of resurfacing. If not resurfaced a liability of personal injury exists with the residents, visitors and staff using this leased area. It will also be more difficult and costly to perform snow/ice removal on these surfaces, adding to equipment wear and tear.

Bed Infirmery Building #33 HVAC/Electrical upgrades - \$1,700,000

Building #33 HVAC system equipment, duct work and electrical distribution systems are original to the building and were installed back in 1969 when the facility was built. Both the HVAC and electrical distribution systems are well over their life expectancy and need to be removed and replace with energy efficient equipment.



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

OLD BARRACKS MUSEUM BUILDING AUTOMATION

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 12

Project ID: 94-171

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

<b>General:</b>	\$1,800	\$1,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,800	\$1,800	\$0	\$0	\$0

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

Old Barracks Museum Building Automation - \$1,800,000

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 are utilized 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 Building Automation System 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. A program should be initiated to replace all controllers, control valves and the front end system with a new system containing a graphics package. This estimate, provided by a consultant, is extremely rough without seeing the difficulties of trying to run new wiring. This estimate includes only a controls upgrade and assumes that all building equipment is in good working order. Also, this estimate includes controlling all equipment, including the dehumidifiers which currently are not used by the maintenance staff.

**STATEWIDE CAPITAL PROJECTS**

CAPITAL PLACE ONE BUILDING IMPROVEMENTS

LOCATION: 222 SO. WARREN ST, TRENTON NJ

Dept Priority 13

Project ID: 94-105

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

<b>General:</b>	\$1,650	\$1,650	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,650	\$1,650	\$0	\$0	\$0

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

New Roof - \$1,500,000

The present roof is 21 years old and is extremely brittle. The rubber membrane becomes detached from the insulating underlayment causing waving membrane to tare and leak during rain storms.

Engineer study for emergency backup boiler - \$150,000

Do to more frequent heating hot water shut downs at the Vicinity generation plant, an emergency boiler and building hook up connections must be available to heat the building.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

DEPARTMENT OF STATE - BACKUP GENERATOR

LOCATION: 225 WEST STATE ST, TRENTON, NJ

Dept Priority 14

Project ID: 94-245

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

<b>General:</b>	\$2,358	\$2,358	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,358	\$2,358	\$0	\$0	\$0

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

Backup Generator - \$2,358,000

The Department of State Building, located at 225 West State Street, Trenton, is currently occupied by the Office of the Governor, Office of the Treasurer and the State Archives. In addition there is a contingent of New Jersey State Police headquartered at the facility. When the facility was built in the 1960s and later rehabilitated in the late 1990s, a generator was not included in the project. There is emergency lighting in place in case of a loss of power. DPMC contracted with an agency consultant to review and assess potential needs to keep a majority of the building operational during a power outage. The consultant has provided two options for consideration as outlined below. These options do not include any anticipated design or permitting fees.

Option #1 - \$2,358,000

Installation of a permanent 1000KW diesel generator capable of running all essential systems required for continued occupancy of the building during an extended power outage.

Option #2 - \$1,210,000 plus \$4,100 per week when rented and fuel costs

Installation of the permanent distribution to support a 1000KW diesel generator but in lieu of purchasing and installing a permanent generator this option calls for the use of a rental unit that would be delivered on an as-needed basis.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

AUDITORIUM ELECTRICAL SYSTEM

LOCATION: 205 W STATE STREET

Dept Priority 15

Project ID: 94-258

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

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

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

Electrical System Upgrade-

The New Jersey State Museum's Auditorium was built in 1964 and the existing electrical panels that distribute electrical power throughout the NJSM Auditorium are from the original design and installation. All other buildings within the Cultural Complex have received electrical upgrades over the past years, with the exception of the NJSM Auditorium.

Due to severe limitations in the current electrical system, the Museum can no longer offer the types of educational programming that patrons expect of an institution of this size. In addition, the Museum has lost revenue from corporate training, community theater presentations including concerts, dance recitals, etc. because the current electrical service can no longer support the requirements of the equipment needed for these types of events.

The electrical distribution system needs to be replaced and that there is no safe way to work on these panels in accordance to electrical safety codes and PEOSH/OSHA standards. Another issue is the electrical parts are becoming less available to make any repairs inside the electrical panels. These electrical service upgrades will be sized to accommodate the State Museum's new audio/sound stage equipment/interior lighting and other electrical components required within the Auditorium.

The New Jersey State Museum's Auditorium is an integral part of the State Museum's educational programming used for lectures, demonstrations, school lessons, large scale curriculum-based theatre performances, film festivals, musical and dance performances, spoken word presentations and more. In addition, the Auditorium is a vital revenue-producing space available for government (state, county and municipal), business, non-profit and community rentals. Revenue earned from rentals, averaging \$40-50k per year, is critical to advancing the Museum's mission and meeting its operational needs.

**STATEWIDE CAPITAL PROJECTS**

TREASURY PRINT SHOP FACILITY UPGRADE

LOCATION: 101 CARROLL ST, TRENTON, NJ

Dept Priority 16

Project ID: 94-213

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

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

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

Air Handler Replacement (7 units) - \$900,000

Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through allowing water infiltration. Chilled water coils in each air handler are not sufficient to properly cooling and dehumidifying the working space.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

PLANETARIUM VIDEO SYSTEM

LOCATION: 205 W STATE STREET

Dept Priority 17

Project ID: 94-257

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

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

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

Video System - \$400,000

The project is to replace the Planetarium's full-dome video system to enable continuation of revenue-generating programming serving the educational community and general public, in keeping with the Museum's mission and history. The current system, state-of-the-art when installed in 2009, has become obsolete and in constant need of repair. Frequent downtime for emergency repair jeopardizes the revenue stream dependent on a functioning video system for educational and entertainment value. Without replacement, potential annual revenue of over \$130k will be impacted, along with broader public benefits derived from the facility.

The proposed capital funding will enable purchase of equipment, installation, and configuration of new, state-of-the-art equipment. The new system will enable continuation of video shows already licensed by the equipment vendor, along with other programming options enabled by the updated technology. Installation of the new video system will avoid the continuation of repairs and downtime of the current equipment. During FY19-20, emergency repairs resulted in diminished program quality, event cancellations or discounting of admission, and over \$25k in repair expenses. More importantly, the new equipment will preserve and enhance the revenue-generating capacity of the Planetarium, positioning the facility to prosper once COVID-19 restrictions are fully lifted. The total cost of the project is \$446.1k. The Division is proposing to contribute \$50k of its operating funds to the project, reducing the net capital request to \$400k.

**STATEWIDE CAPITAL PROJECTS**

STATE DOCUMENT CONTROL CTR - HVAC

LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 18

Project ID: 94-227

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

<b>General:</b>	\$700	\$700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$700	\$700	\$0	\$0	\$0

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

DCC - HVAC Replacement (3 units) \$700,000

The Document Control Center located at 77 Carrol Street in Trenton is a warehousing facility for the following state agencies, DEP, DOH and the New Jersey State Museum. Many of the items that are stored at the facility are sensitive to environmental concerns. The exiting HVAC units are 50 plus years old and are in disrepair. Our contracted service provider has done repeated repair work to these units but they continue to fail as they are well past their life expectancy.

Adverse impact if not funded - Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the facility.

Impact on Operating Budget - Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

RECORD STORAGE - BUILDING IMPROVEMENTS

LOCATION: 2300 STUYVESANT AVE.

Dept Priority 19

Project ID: 94-256

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

<b>General:</b>	\$960	\$960	\$0	\$0	\$0
<b>Sub-Total:</b>	\$960	\$960	\$0	\$0	\$0

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

Upgrade Fire Alarm System at the Record Storage Building - \$300,000

The Notifier Panel is antiquated. Parts are also becoming unavailable for the outdated Simplex 4002 Fire Alarm Panel and dial out modem. Currently there is no existing phone line and no way of monitoring the panel located at the Pump House.

Refurbish 250,000 Gallon Ground Storage Tank - \$165,000

The fire hydrants and sprinkler systems for the Record Storage and DSS buildings need refurbishment. Numerous deficiencies were found during internal tank inspection in 2015.

Replacement of Concrete Sidewalk at Front of Building - \$85,000

Approximately 450 SQ YD located at the front entrance (concrete is crumbling from weather and the use of rock salt for ice melt over many years) this has become a tripping hazard and needs to be replaced. There approximately 100 LN FT of curbing that borders the sidewalk that also crumbling and needs to be replaced.

Replacement of Rooftop HVAC units - \$410,000

Replace two (2) Roof Top Package Units and one (1) large AC Condenser Unit and Air Handler, One 30 Ton Roof Top Package Unit is located at Record Storage (for Cafeteria Area), One 60 Ton Roof Top Package Unit is located at DSS (for Office Space) and Condenser Unit and Air Handler is located at DSS for Lab. The 2 Roof Top Package Units and the Condenser will require and to set on roof, the Air Handler is located in second floor mechanical room.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

WAR MEMORIAL - BUILDING IMPROVEMENTS

LOCATION: 1 MEMORIAL DRIVE

Dept Priority 20

Project ID: 94-255

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

<b>General:</b>	\$6,900	\$6,900	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,900	\$6,900	\$0	\$0	\$0

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

War Memorial Roof Replacement - \$2,000,000

The current metal roof is over 30 years old, exceeded its useful life cycle, and needs replacement. Multiple leaks are directly above the stage area. Overhead lighting, stage curtains as well as the stage flooring have been damaged. Mold growth has been noted on historical plaster ceiling and ornamental fixtures. The DPMC currently patches the roof multiple times throughout the year. Due to deteriorating condition of the roof, each year the damage becomes more extensive.

War Memorial HVAC replacement - \$4,000,000

This HVAC system was last renovated in 1998 and cannot accommodate COVID 19 rated filters. Current units cannot support COVID rated filters without staving the units of air and over work the system causing over heating of motors. This would allow staff and public to safely occupy the building, New units would be more cost effective to run saving in energy and dollars and we would spend less money on filters.

War Memorial Door Exterior Replacement/Repair - \$500,000

Repair existing exterior doors. The doors are historical and original to the building. Due to the weight, age, and prevalent use of salt during the winter months the exterior doors are rusted and failing to operate as intended. Door locks and handles are not operating properly and the security of the building is seriously jeopardized.

War Memorial Painting and Plaster Work - \$400,000

Repair the plaster work and repaint, due to multiple water leaks the plaster has deteriorated and collapsed. The walls in many areas are in such poor condition that the risk of mold outbreaks is great. Remediation of a mold condition will likely require a partial, temporary evacuation of the affected areas while the various chemicals used destroy and clean the spores. Many areas the plaster has degraded due to water infiltration. The project addresses potential health and safety issues.

**STATEWIDE CAPITAL PROJECTS**

STATEWIDE FIRE AND LIFE SAFETY UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 21

Project ID: 94-162

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

<b>General:</b>	\$775	\$775	\$0	\$0	\$0
<b>Sub-Total:</b>	\$775	\$775	\$0	\$0	\$0

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

Statewide Fire and Life Safety Upgrades - \$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.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 22

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 2020 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various State agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

**STATEWIDE CAPITAL PROJECTS**

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 23

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
<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

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

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STATEWIDE CAPITAL PROJECTS**

TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 24

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
<b>Sub-Total:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000

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

Annual funding is requested to provide various types of work to our 300 existing leased facilities within the State. This work includes such items as facility renovations and upgrades including tele-communications and data cable wiring, reconfiguration / installation of open space furniture, design services, relocation costs and security upgrades and improvements.

Funding is needed to support growing space needs, lease terminations and vacates - with resulting state savings. Tenant Fit Out funding is essential to DPMC's efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and other leased space.

**STATEWIDE CAPITAL PROJECTS**

LIFE SAFETY AND EMERGENCY PROJECTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 25

Project ID: 94-244

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

<b>General:</b>	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000
<b>Sub-Total:</b>	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000

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

Provides necessary funding for life safety, emergency and IT projects.

**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 26

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

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

The Open Space Preservation program uses a constitutional dedication of approximately \$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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Totals For:**

**Interdepartmental Accounts**

General:	\$968,505	\$227,505	\$123,500	\$123,500	\$494,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$968,505</b>	<b>\$227,505</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$494,000</b>

## THE JUDICIARY

### Overview

As an independent branch of government, the New Jersey 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 of New Jersey.

The Administrative Office of the Courts serves as the Judiciary's central office and provides oversight and administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family and General Equity and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2020, the Superior Courts resolved 659,091 cases, including 32,914 criminal cases, 416,769 civil cases and 209,408 cases involving family-related issues.

The Judiciary continues to work collaboratively with Executive Branch departments and agencies to create cost savings and efficiencies across State government. The most recent example of this interbranch partnership has been Criminal Justice Reform. Following the authorizing constitutional amendment and implementing legislation, Criminal Justice Reform has now been in place for four years. Under this effort, the criminal justice system has moved from a money-based system, where pretrial release was based primarily on a defendant's ability to pay, to one where pretrial release is an objective, risk-based determination. Criminal Justice Reform brought about a fundamental transformation in the system, including the elimination of most cash bail, the institution of preventive detention, pretrial release based on a scientifically validated risk assessment, the creation of a pretrial services program and the setting of strict, speedy indictment and speedy trial dates. The result is a fairer system that allows those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities by detaining those defendants who present the most risk to the community, that is, by detaining those defendants who should be detained. The design and implementation of Criminal Justice Reform was a truly collaborative effort by everyone involved. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, all played critical, interdependent roles in the development and implementation of this initiative and will continue to do so during its ongoing operation and refinement.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 511 Municipal Courts, which in fiscal year 2020 handled over five million cases per year, including over 1.9 million traffic matters, 2.3 million parking matters and over 770,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. NJMCDirect, since its inception through November 2020, has handled over 28.5 million transactions generating \$2 billion in online payments. 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 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	4	\$21,949	\$16,500	\$16,500	\$57,000	\$111,949
<b>Sub Totals:</b>	4	\$21,949	\$16,500	\$16,500	\$57,000	\$111,949
<b>Construction</b>						
E02 Construction-New	1	\$2,552	\$0	\$0	\$0	\$2,552
E03 Construction-Renovations and Rehabilitation	2	\$3,027	\$0	\$0	\$0	\$3,027
<b>Sub Totals:</b>	3	\$5,579	\$0	\$0	\$0	\$5,579
<b>Grand Totals:</b>	7	\$27,528	\$16,500	\$16,500	\$57,000	\$117,528

**The Judiciary**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MANAGEMENT AND ADMINISTRATION**

NEW TAX COURT & ESSEX VICINAGE - GENERAL EQUITY

LOCATION:

Dept Priority 1

Project ID: 98-013

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

<b>General:</b>	\$2,552	\$2,552	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,552	\$2,552	\$0	\$0	\$0

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

As the next phase in a county complex, the new Essex County Dr. Martin Luther King, Jr. Building will include space for almost a dozen courtrooms and other office areas. The 150,000-square-foot building at the Hall of Records complex at the county's courthouse is estimated to cost around \$75 million, according to a spokesperson for the county. By statute, twelve judges are appointed to the Tax Court and the court is required to have a presence in Newark and Trenton. Security for Tax Court judges' chambers is not provided by the county and must be procured and paid for by the Tax Court. Treasury is required to provide space for the Court and has entered into an agreement with Essex County to lease two floors (3rd and 4th) in the new Essex County Dr. Martin Luther King, Jr. Justice Building (MLK Building), currently under construction in Newark, New Jersey. Seven Tax Court chambers and courtrooms and the Essex Vicinage's General Equity Division will occupy these floors. The space is expected to be completed in May 2021. Seven Tax judges and their staff will be relocated to the new space and the six locations they currently occupy will be vacated. The new space will provide much needed security for Tax Court and eliminate the current standard of sharing courtrooms for hearings. Treasury has also secured space on the third floor of the new MLK Building for the Essex Vicinage's General equity Division (GE). This will include three new GE courtrooms and chambers, a new Assignment Judge courtroom (including a jury box and deliberation room) and chamber, GE employee offices, and a GE customer service area. GE will be vacating space on the eighth floor of the Wilentz Justice Complex, 212 Washington Street, Newark, NJ. While Essex County is absorbing the building construction costs, the Judiciary is responsible for most fixed asset purchases and must outfit the courtrooms, judges' chambers, employee offices, conference rooms, storage areas, and common spaces. These purchases will include up-to-date technology equipment, CourtSmart, and general operating items. These are all necessary to ensure optimum court operations and provide access and justice to litigants, attorneys and the public.

The Judiciary

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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MANAGEMENT AND ADMINISTRATION

BERGEN COURTHOUSE RENOVATION (PHASE II)

LOCATION:

Dept Priority 2

Project ID: 98-009

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

<b>General:</b>	\$2,061	\$2,061	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,061	\$2,061	\$0	\$0	\$0

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

The County of Bergen has committed over \$100 million over a three year period to renovate the Bergen Courthouse in areas where the Prosecutor, Sheriff and Surrogate have vacated. The County will continue with the major renovations of the Courthouse in areas where the Prosecutor and Surrogate has vacated. The vicinage is requesting furniture and equipment and will also need CourtSmart for (3) new courtrooms and (2) new Hearing Officer rooms. Renovations will consist of relocation and newly renovated space for the Criminal Division; relocation and renovation of the CJP courtroom; relocation and renovated space for Grand Jury; relocation and renovated space for the DV waiting room and DV offices; relocation and renovated space for the IT Division and the IT Training Room; relocation and renovation of (8) attorney client rooms; renovated space for the Juvenile Unit; relocation and renovated space for the Transcripts Unit; relocation and renovated space for the Law Library/Public Access Area; relocation and renovated space for the Civil Division, strategically placing them together on the first floor, (7) new courtrooms (two Civil, two Criminal, three Family) with the removal of four inadequate courtrooms, resulting in a net increase of three; (2) new Hearing Officer rooms; new holding cells that will separate men, women, and juveniles along with no contact attorney client rooms; new elevator that will bring prisoners from the holding cells to the courtrooms on 2, 3, and 4 without moving prisoners throughout the building and hallways; and a newly renovated Juvenile courtroom attached to the juvenile holding area.

MANAGEMENT AND ADMINISTRATION

SALEM COURTHOUSE ADDITION / RENOVATIONS

LOCATION:

Dept Priority 3

Project ID: 98-014

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

<b>General:</b>	\$966	\$966	\$0	\$0	\$0
<b>Sub-Total:</b>	\$966	\$966	\$0	\$0	\$0

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

Due to litigation with Salem County regarding proper facility space, temperature issues and other health and safety concerns, the county will be building an addition to the existing Court House located at 92 Market Street, Salem, NJ. As part of this project the county will renovate the existing space, which includes updating the HVAC system. The county will also provide a walkway to the Administration Building located next to the Court House which will provide new space for the Probation and Child Support units which are currently located at 85 Market Street. The project is in phases as noted below: Phase 1 - Addition to existing Court House; Finance, Jury Assembly, Grand Jury, (4) court rooms and chambers, attorney/client rooms, Court Administration/Operation office space with conference room space, multipurpose conference room, Drug Court screening space, and mail room. Phase 2 - Renovations to existing Court House: Civil, Criminal, PTS, Family, (3) court rooms and chambers, interview/client rooms, conference rooms, record storage area, lunchroom, and IT office space and training room. Phase 3 - Renovations to the County Administration Building with connecting walkway to/from the Court House: Probation, Child Support, conference room, interview/client rooms, and storage room.

The Judiciary

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**INFORMATION SERVICES**

COVID-19 RELATED MOBILE WORK ENVIRONMENT, VIRTUAL

LOCATION:

Dept Priority 4

Project ID: 98-015

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

<b>General:</b>	\$38,500	\$8,500	\$6,500	\$6,500	\$17,000
<b>Sub-Total:</b>	\$38,500	\$8,500	\$6,500	\$6,500	\$17,000

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

Strongly driven by Covid-19 protocols, continue to expand deployment of laptop and tablet devices that support remote employee access and mobility, video courtrooms, socially distant virtual jury and grand jury services, secure authentication, video conferencing and collaboration tools. These capital assets are vital to support Judicial Court proceedings, many of which will be virtual hearings under the assumption of a prolonged and continuing Covid-19 related environment.

**INFORMATION SERVICES**

CASE MGMT IMPROV WEB ENABLING/E-COURTS

LOCATION:

Dept Priority 5

Project ID: 98-004

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

<b>General:</b>	\$72,000	\$12,000	\$10,000	\$10,000	\$40,000
<b>Sub-Total:</b>	\$72,000	\$12,000	\$10,000	\$10,000	\$40,000

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

Develop and implement systems in the Family, Civil and Criminal courts that support web-enabled applications using internet browser-based access and intuitive graphical interfaces. Support ongoing new development and enhancement of all Criminal Justice/Bail Reform/e-Courts initiatives. Provide access to Judiciary data to state and federal entities, law enforcement and the public. Design, integrate, and implement a comprehensive strategy of transformation to an electronic court environment.

**MANAGEMENT AND ADMINISTRATION**

COURTSMART SERVER ENCODER UPGRADES

LOCATION:

Dept Priority 6

Project ID: 98-007

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

<b>General:</b>	\$709	\$709	\$0	\$0	\$0
<b>Sub-Total:</b>	\$709	\$709	\$0	\$0	\$0

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

Upgrades are required to maintain the performance of the current digital recording platform. The benefits are to continue preservation of the court record at the current high standard. The new servers will have 24+ TB of storage (four times current storage) which will allow for the addition of video on the servers. The beneficiaries are judges, litigants and any party requesting a copy of the court record.

The Judiciary

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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MANAGEMENT AND ADMINISTRATION

COURTSMART MIXER REPLACEMENT AND UPGRADES

LOCATION:

Dept Priority 7

Project ID: 98-011

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

<b>General:</b>	\$740	\$740	\$0	\$0	\$0
<b>Sub-Total:</b>	\$740	\$740	\$0	\$0	\$0

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

CourtSmart is installed in courtrooms throughout the State. Some hardware requires replacement every five to eight years per Judiciary and industry standards or due to age and increased needs. These replacements and upgrades will keep the trial courts operating at the highest standard of performance as it is currently. The benefits are to continue the preservation of the court record at the current high standard; eliminate downtime of courtroom operations due to failed recording hardware; the new mixers will have additional inputs, which will allow for more audio feeds from the courtroom to be recorded on CourtSmart; and the new mixers have updated technology to enable better recording and more recording options. The judges, attorneys, and litigants will have a fully functional recording system eliminating any disruption of court proceedings due to failure.

**Totals For:  
The Judiciary**

General:	\$117,528	\$27,528	\$16,500	\$16,500	\$57,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$117,528</b>	<b>\$27,528</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$57,000</b>

**SECTION III-B**

**HIGHER EDUCATION**

**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2022 – 2028**

Rutgers, The State University  
New Jersey Institute of Technology  
Rowan University  
New Jersey City University  
Kean University  
William Paterson University  
Montclair State University  
The College of New Jersey  
Ramapo College of New Jersey  
Stockton University  
University Hospital



**Rutgers, The State University**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$29,220	\$29,220	\$29,220	\$116,880	\$204,540
A02 Preservation-HVAC	2	\$73,930	\$70,521	\$70,521	\$282,084	\$497,056
A03 Preservation-Critical Repairs	1	\$32,857	\$32,857	\$32,857	\$131,428	\$229,999
A04 Preservation-Roofs & Moisture Protection	1	\$35,986	\$35,986	\$35,986	\$143,945	\$251,903
<b>Sub Totals:</b>	<b>5</b>	<b>\$171,993</b>	<b>\$168,584</b>	<b>\$168,584</b>	<b>\$674,337</b>	<b>\$1,183,498</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,411	\$1,411	\$1,411	\$5,644	\$9,877
B02 Compliance-Fire Safety Over \$50,000	1	\$4,028	\$4,028	\$4,028	\$16,113	\$28,197
<b>Sub Totals:</b>	<b>2</b>	<b>\$5,439</b>	<b>\$5,439</b>	<b>\$5,439</b>	<b>\$21,757</b>	<b>\$38,074</b>
<b>Environmental</b>						
C05 Environmental-Other	1	\$2,732	\$2,732	\$2,732	\$10,926	\$19,122
<b>Sub Totals:</b>	<b>1</b>	<b>\$2,732</b>	<b>\$2,732</b>	<b>\$2,732</b>	<b>\$10,926</b>	<b>\$19,122</b>
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$9,995	\$9,995	\$9,995	\$39,980	\$69,965
D03 Acquisition-Computer Equipment & Systems	1	\$110,521	\$110,521	\$110,521	\$442,084	\$773,647
<b>Sub Totals:</b>	<b>2</b>	<b>\$120,516</b>	<b>\$120,516</b>	<b>\$120,516</b>	<b>\$482,064</b>	<b>\$843,612</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$10,982	\$4,436	\$0	\$0	\$15,418
E02 Construction-New	9	1,226,442	\$1,119,387	\$453,810	\$1,732,441	\$4,532,080
E03 Construction-Renovations and Rehabilitation	10	\$903,321	\$129,324	\$417,699	\$546,445	\$1,996,789
<b>Sub Totals:</b>	<b>20</b>	<b>2,140,745</b>	<b>\$1,253,147</b>	<b>\$871,509</b>	<b>\$2,278,886</b>	<b>\$6,544,287</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$45,846	\$45,846	\$45,846	\$23,007	\$160,545
F02 Infrastructure-Roads and Approaches	3	\$77,643	\$62,473	\$85,101	\$182,007	\$407,224
F03 Infrastructure-Water Supply-State Facilities	1	\$57,143	\$57,143	\$57,143	\$228,572	\$400,001
F04 Infrastructure-Other	0	\$0	\$15,769	\$0	\$89,470	\$105,239
<b>Sub Totals:</b>	<b>6</b>	<b>\$180,632</b>	<b>\$181,231</b>	<b>\$188,090</b>	<b>\$523,056</b>	<b>\$1,073,009</b>
<b>Grand Totals:</b>	<b>36</b>	<b>\$2,622,057</b>	<b>\$1,731,649</b>	<b>\$1,356,870</b>	<b>\$3,991,026</b>	<b>\$9,701,602</b>

**Rutgers, The State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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>	\$28,197	\$4,028	\$4,028	\$4,028	\$16,113
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<b>Sub-Total:</b>	\$28,197	\$4,028	\$4,028	\$4,028	\$16,113
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**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**

WATER SUPPLY INFRASTRUCTURE UPGRADES

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

<b>General:</b>	\$400,001	\$57,143	\$57,143	\$57,143	\$228,572
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<b>Sub-Total:</b>	\$400,001	\$57,143	\$57,143	\$57,143	\$228,572
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**Operating Impact:** Increase: \$0 Decrease: \$0

These projects include the necessary replacement and upgrade of aging water supply lines to facilities across the campuses in New Brunswick, Camden and Newark.

**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>	\$493,647	\$70,521	\$70,521	\$70,521	\$282,084
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<b>Sub-Total:</b>	\$493,647	\$70,521	\$70,521	\$70,521	\$282,084
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**Operating Impact:** Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three 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)

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**RUTGERS, UNIVERSITY WIDE**

CRITICAL ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 4

Project ID: 75A982

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

<b>General:</b>	\$251,903	\$35,986	\$35,986	\$35,986	\$143,945
<b>Sub-Total:</b>	\$251,903	\$35,986	\$35,986	\$35,986	\$143,945

**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 1960s and 1970s. 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>	\$229,999	\$32,857	\$32,857	\$32,857	\$131,428
<b>Sub-Total:</b>	\$229,999	\$32,857	\$32,857	\$32,857	\$131,428

**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 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>	\$204,540	\$29,220	\$29,220	\$29,220	\$116,880
<b>Sub-Total:</b>	\$204,540	\$29,220	\$29,220	\$29,220	\$116,880

**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)

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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>	\$9,877	\$1,411	\$1,411	\$1,411	\$5,644
<b>Sub-Total:</b>	\$9,877	\$1,411	\$1,411	\$1,411	\$5,644

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

These are capital improvement projects throughout the campuses which involve retrofitting 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>	\$30,701	\$4,386	\$4,386	\$4,386	\$17,543
<b>Sub-Total:</b>	\$30,701	\$4,386	\$4,386	\$4,386	\$17,543

**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>	\$19,122	\$2,732	\$2,732	\$2,732	\$10,926
<b>Sub-Total:</b>	\$19,122	\$2,732	\$2,732	\$2,732	\$10,926

**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)

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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>	\$773,647	\$110,521	\$110,521	\$110,521	\$442,084
<b>Sub-Total:</b>	\$773,647	\$110,521	\$110,521	\$110,521	\$442,084

**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>	\$258,715	\$36,959	\$36,959	\$36,959	\$147,838
<b>Sub-Total:</b>	\$258,715	\$36,959	\$36,959	\$36,959	\$147,838

**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>	\$69,965	\$9,995	\$9,995	\$9,995	\$39,980
<b>Sub-Total:</b>	\$69,965	\$9,995	\$9,995	\$9,995	\$39,980

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

The Newark and Camden campuses, as well as part of the New Brunswick campus, 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CANCER INSTITUTE OF NEW JERSEY EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 13

Project ID: 75A1,222

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

<b>General:</b>	\$40,000	\$40,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$40,000	\$40,000	\$0	\$0	\$0

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

External partners have dedicated funding toward the construction of a new facility that will allow for significant expansion of the Cancer Institute of New Jersey's clinical and research operations, but Rutgers is expected to contribute a portion of the project costs.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COMPUTER SCIENCE BUILDING

LOCATION: BUSCH CAMPUS

Dept Priority 14

Project ID: 75A1,107

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

<b>General:</b>	\$128,750	\$128,750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$128,750	\$128,750	\$0	\$0	\$0

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

Construction of a new Computer Science Building on Busch will provide critically needed space for the department, which is currently housed with other academic units in Hill Center. Growth and expansion of the Computer Science department is hindered by lack of space, especially as increasing numbers of students are choosing to enroll in classes or major in Computer Science. The additional offices, labs and instructional space will allow the department to operate more efficiently, increase visibility and improve the reputation of the university.

**RUTGERS, NEWARK CAMPUS**

ROBESON CAMPUS CENTER ADDITION

LOCATION: NEWARK

Dept Priority 15

Project ID: 75A1,202

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

<b>General:</b>	\$41,200	\$41,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$41,200	\$41,200	\$0	\$0	\$0

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

The Robeson Campus Center renovation and addition project will transform a 1960s 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)

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**RUTGERS, CAMDEN CAMPUS**

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 16

Project ID: 75A1,216

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

<b>General:</b>	\$109,273	\$109,273	\$0	\$0	\$0
<b>Sub-Total:</b>	\$109,273	\$109,273	\$0	\$0	\$0

**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 planned total square footage of approximately 100,000 gsf.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COLLEGE AVENUE CORE DEMOLITION

LOCATION: COLLEGE AVENUE

Dept Priority 17

Project ID: 75A1,174

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

<b>General:</b>	\$10,982	\$10,982	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,982	\$10,982	\$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, and is well beyond its useful life. Records Hall and other surrounding buildings in the core of the College Avenue campus (Brower Commons, Stonier Hall, Kreeger Hall, Central Heating Plant and CAC parking deck) are to be cleared to make way for a major redevelopment initiative.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COLLEGE AVENUE QUADRANGLE IMPROVEMENTS

LOCATION:

Dept Priority 18

Project ID: 75A1,171

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

<b>General:</b>	\$83,812	\$20,953	\$20,953	\$20,953	\$20,953
<b>Sub-Total:</b>	\$83,812	\$20,953	\$20,953	\$20,953	\$20,953

**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, The State University

Agency Capital Budget Request

(000's)

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**RUTGERS, PISCATAWAY/NEW 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>	\$124,380	\$41,460	\$41,460	\$41,460	\$0
<b>Sub-Total:</b>	\$124,380	\$41,460	\$41,460	\$41,460	\$0

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

The existing College Avenue central heating plant serving the oldest part of the New Brunswick flagship campus is outdated and inefficient, and needs an upgrade in order to keep up with EPA-mandated regulations. As part of a larger redevelopment initiative, a new central plant featuring new technologies and cogeneration capability will be built nearby within a smaller footprint to accommodate the buildout of the master plan. Associated underground utility lines will be relocated as well.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DINING COMMONS REPLACEMENT

LOCATION: COLLEGE AVENUE

Dept Priority 20

Project ID: 75A1,173

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

<b>General:</b>	\$220,722	\$0	\$73,574	\$73,574	\$73,574
<b>Sub-Total:</b>	\$220,722	\$0	\$73,574	\$73,574	\$73,574

**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 dining facility that will help frame one edge of the proposed new quadrangle. This project will commence once Records Hall is demolished, opening the proposed site for the dining hall.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HEALTH SERVICES/WELLNESS CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 21

Project ID: 75A1,256

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

<b>General:</b>	\$157,013	\$0	\$0	\$0	\$157,013
<b>Sub-Total:</b>	\$157,013	\$0	\$0	\$0	\$157,013

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

Construction of a new student health services and wellness center as part of the redevelopment of the center of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.



Rutgers, The State University

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

UNIVERSITY STUDENT CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 22

Project ID: 75A1,257

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

<b>General:</b>	\$298,113	\$0	\$0	\$0	\$298,113
<b>Sub-Total:</b>	\$298,113	\$0	\$0	\$0	\$298,113

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

Construction of a Student Center is proposed as part of a larger redevelopment of the core of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

STUDENT SERVICES BUILDING

LOCATION:

Dept Priority 23

Project ID: 75A1,258

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

<b>General:</b>	\$65,776	\$0	\$0	\$0	\$65,776
<b>Sub-Total:</b>	\$65,776	\$0	\$0	\$0	\$65,776

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

Construction of a Student Services building, accommodating offices for student affairs administration, is proposed as part of a larger redevelopment of the core of the College Avenue district around a proposed new intercampus bus transit hub and central quadrangle.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RU-NB RECREATION CENTER

LOCATION: LIVINGSTON CAMPUS

Dept Priority 24

Project ID: 75A1,259

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

<b>General:</b>	\$301,244	\$0	\$0	\$0	\$301,244
<b>Sub-Total:</b>	\$301,244	\$0	\$0	\$0	\$301,244

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

The construction of a new landmark, destination recreation center serving the Rutgers - New Brunswick community is proposed. It is envisioned to largely replace the existing collection of older, redundant, decentralized recreation facilities which were built across the Piscataway/New Brunswick campus to serve the now defunct system of undergraduate colleges. It is to be sited near the Rutgers Ecological Preserve, so that its extensive network of trails and open spaces can be better integrated into recreation activities for the university community.

Rutgers, The State University

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(000's)

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LOT 16 PARKING GARAGE

LOCATION: COLLEGE AVENUE

Dept Priority 25

Project ID: 75A1,260

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

<b>General:</b>	\$21,855	\$0	\$0	\$0	\$21,855
<b>Sub-Total:</b>	\$21,855	\$0	\$0	\$0	\$21,855

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

The construction of a new parking structure behind Murray Hall on lot 16 is proposed to accommodate high parking demand in the vicinity of College Avenue academic buildings and the Zimmerli Art Museum.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK DOUGLASS AREA LIBRARY

LOCATION: COOK DOUGLASS

Dept Priority 26

Project ID: 75A1,261

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

<b>General:</b>	\$120,200	\$120,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$120,200	\$120,200	\$0	\$0	\$0

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

The construction of a new library on the Cook/Douglass district of the New Brunswick campus is proposed to address a system-wide deficit in the number of available library seats relative to the number of students enrolled at Rutgers.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ENGINEERING - FIBER OPTICS BUILDING ADDITION

LOCATION: BUSCH

Dept Priority 27

Project ID: 75A1,262

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

<b>General:</b>	\$59,410	\$59,410	\$0	\$0	\$0
<b>Sub-Total:</b>	\$59,410	\$59,410	\$0	\$0	\$0

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

After the completion of the new Weeks Hall of Engineering, the next step in the implementation of the School of Engineering's master plan is to renovate and expand the Fiber Optics Building. This project would allow for the reinvention and transformation of the Fiber Optics Building into a highly effective instructional and research environment as well as allow for the decanting and eventual demolition of the C-Wing of the obsolete Engineering Building, as a first step in its total replacement.

Rutgers, The State University

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(000's)

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK/DOUGLASS STUDENT HOUSING

LOCATION: COOK/ DOUGLASS

Dept Priority 28

Project ID: 75A1,336

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

<b>General:</b>	\$231,750	\$231,750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$231,750	\$231,750	\$0	\$0	\$0

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

A sprawling 1,200 bed student housing complex built on 18 acres of the Cook/ Douglass district of the flagship New Brunswick campus 50 years ago is aged, beyond economic repair, and in need of replacement. The Newell Apartments were prefabricated, modular, wood frame units that were brought to campus on flatbeds and assembled on site. The Newell Apartments are to be demolished, with new housing to be built on a new site closer to the campus core. The new housing that is contemplated will be more durable mid-rise structures that feature updated amenities and use a smaller footprint.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

MABEL SMITH DOUGLASS LIBRARY RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 29

Project ID: 75A1,228

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

<b>General:</b>	\$54,918	\$54,918	\$0	\$0	\$0
<b>Sub-Total:</b>	\$54,918	\$54,918	\$0	\$0	\$0

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

As part of a study of library space campus-wide, the proposed renovation and repurposing of the Douglass Library was elevated to become an important capital priority. The renovation of Douglass Library would allow the relocation of the Special Collections and University Archives from tight quarters the basement of Alexander Library. The project would provide necessary additional space needed by Special Collections, give it more visibility, and allow it to showcase and publicly display rare and unique items from the collection. A new, state-of-the-art learning commons/digital library would be built a short distance away on Cook/Douglass to accommodate students, while vacated space in Alexander Library would be converted to student study and collaboration space.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

GEORGE STREET MEDIAN AND PEDESTRIAN BRIDGES

LOCATION:

Dept Priority 30

Project ID: 75A1,175

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

<b>General:</b>	\$16,933	\$0	\$16,933	\$0	\$0
<b>Sub-Total:</b>	\$16,933	\$0	\$16,933	\$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 installation 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HICKMAN HALL REPLACEMENT

LOCATION: COOK DOUGLASS

Dept Priority 31

Project ID: 75A1,177

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

<b>General:</b>	\$78,281	\$0	\$78,281	\$0	\$0
<b>Sub-Total:</b>	\$78,281	\$0	\$78,281	\$0	\$0

**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. This project will replace the function of Hickman Hall, a heavily used, six-story academic/classroom building with over 1,700 seats. Built in 1964, the building has remained in constant use with little renovation since it was put into service. There are significant deferred maintenance issues, the HVAC system is obsolete, and the building is in large part, noncompliant with the Americans with Disabilities Act. It is more cost effective to build a modern, new classroom building than to renovate Hickman Hall.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DEMOLITION OF BOOKSTORE, GREENHOUSE & DAVISON HALL

LOCATION: COOK DOUGLASS

Dept Priority 32

Project ID: 75A1,178

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

<b>General:</b>	\$1,661	\$0	\$1,661	\$0	\$0
<b>Sub-Total:</b>	\$1,661	\$0	\$1,661	\$0	\$0

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

Demolition of the obsolete, single story structures and an older academic building along Nichol Avenue will accommodate future development of high density academic buildings near the Douglass Student Center.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ROADWAY IMPROVEMENTS - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,179

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

<b>General:</b>	\$715	\$0	\$715	\$0	\$0
<b>Sub-Total:</b>	\$715	\$0	\$715	\$0	\$0

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

Roadway improvements to enhance and clarify vehicular circulation around the Cook/Douglass district, including a new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUILDING 2: ACADEMIC - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 34

Project ID: 75A1,180

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

<b>General:</b>	\$12,315	\$0	\$12,315	\$0	\$0
<b>Sub-Total:</b>	\$12,315	\$0	\$12,315	\$0	\$0

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

Classroom Building 2 at Cook/Douglass is part of a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project is intended to replace the function of Loree Classroom Building, an obsolete facility that has significant deferred maintenance issues, and is not well sited from a circulation and accessibility perspective.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

GREENHOUSE COMPLEX ADDITION

LOCATION: COOK DOUGLASS

Dept Priority 35

Project ID: 75A1,181

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

<b>General:</b>	\$11,894	\$0	\$0	\$0	\$11,894
<b>Sub-Total:</b>	\$11,894	\$0	\$0	\$0	\$11,894

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

Older greenhouses removed from the Nichol Avenue site are to be rebuilt as an addition to the existing modern, greenhouse complex on College Farm Road.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RENOVATE BIO SCIENCES, RUTH ADAMS, AND HELDRICH

LOCATION: COOK DOUGLASS

Dept Priority 36

Project ID: 75A1,182

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

<b>General:</b>	\$58,858	\$0	\$0	\$0	\$58,858
<b>Sub-Total:</b>	\$58,858	\$0	\$0	\$0	\$58,858

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

Three 1920s era academic facilities in the corner of the Douglass district are obsolete, inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older housing stock to be taken offline.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 37

Project ID: 75A1,183

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

<b>General:</b>	\$87,538	\$0	\$0	\$0	\$87,538
<b>Sub-Total:</b>	\$87,538	\$0	\$0	\$0	\$87,538

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

Transformation of the existing Douglass Student Center into a student activity and transit hub will entail demolition, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

REPLACE DOUGLASS PED BRIDGE

LOCATION: COOK DOUGLASS

Dept Priority 38

Project ID: 75A1,184

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

<b>General:</b>	\$13,216	\$0	\$0	\$0	\$13,216
<b>Sub-Total:</b>	\$13,216	\$0	\$0	\$0	\$13,216

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

The replacement of an obsolete, decades-old pedestrian bridge spanning George Street in the vicinity of the Douglass Student Center would better align pedestrian flow with the intercampus transit hub, and provide an accessible route for wheelchair users and the disabled, as well as accommodate bicycle access.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

UNDERGROUND PARKING STRUCTURE

LOCATION: COOK DOUGLASS

Dept Priority 39

Project ID: 75A1,185

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

<b>General:</b>	\$36,997	\$0	\$0	\$0	\$36,997
<b>Sub-Total:</b>	\$36,997	\$0	\$0	\$0	\$36,997

**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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 40

Project ID: 75A1,186

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

<b>General:</b>	\$1,924	\$0	\$0	\$0	\$1,924
<b>Sub-Total:</b>	\$1,924	\$0	\$0	\$0	\$1,924

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

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 41

Project ID: 75A1,187

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

<b>General:</b>	\$13,299	\$0	\$13,299	\$0	\$0
<b>Sub-Total:</b>	\$13,299	\$0	\$13,299	\$0	\$0

**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, PISCATAWAY/NEW BRUNSWICK**

ALLISON ROAD PAVILION

LOCATION: BUSCH

Dept Priority 42

Project ID: 75A1,188

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

<b>General:</b>	\$25,655	\$0	\$25,655	\$0	\$0
<b>Sub-Total:</b>	\$25,655	\$0	\$25,655	\$0	\$0

**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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH NORTH GATEWAY PARKING GARAGE

LOCATION: BUSCH

Dept Priority 43

Project ID: 75A1,189

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

<b>General:</b>	\$57,820	\$0	\$0	\$0	\$57,820
<b>Sub-Total:</b>	\$57,820	\$0	\$0	\$0	\$57,820

**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, PISCATAWAY/NEW BRUNSWICK**

BUSCH LOOP ROAD CONSTRUCTION

LOCATION: BUSCH

Dept Priority 44

Project ID: 75A1,190

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

<b>General:</b>	\$19,731	\$19,731	\$0	\$0	\$0
<b>Sub-Total:</b>	\$19,731	\$19,731	\$0	\$0	\$0

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

Upgrade existing sections of road and build missing segments to create a campus loop road around the perimeter of the Busch academic core.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH BUILDING AND PARKING LOT DEMOLITIONS

LOCATION: BUSCH

Dept Priority 45

Project ID: 75A1,191

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

<b>General:</b>	\$2,775	\$0	\$2,775	\$0	\$0
<b>Sub-Total:</b>	\$2,775	\$0	\$2,775	\$0	\$0

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

Demolition of obsolete modular buildings (Civil and Environmental Engineering Modular, CBIM Modular) and the Environmental Services 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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ECOPRESERVE RENEWAL AND IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 46

Project ID: 75A1,192

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

<b>General:</b>	\$26,283	\$0	\$0	\$0	\$26,283
<b>Sub-Total:</b>	\$26,283	\$0	\$0	\$0	\$26,283

**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, PISCATAWAY/NEW BRUNSWICK**

JAMES DICKSON CARR LIBRARY RENOVATION

LOCATION: LIVINGSTON

Dept Priority 47

Project ID: 75A1,193

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

<b>General:</b>	\$25,292	\$25,292	\$0	\$0	\$0
<b>Sub-Total:</b>	\$25,292	\$25,292	\$0	\$0	\$0

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

Modernization of an older library built in the late 1960's to replace book stack area with more seating, student collaboration space and computing labs.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 48

Project ID: 75A1,194

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

<b>General:</b>	\$2,470	\$0	\$2,470	\$0	\$0
<b>Sub-Total:</b>	\$2,470	\$0	\$2,470	\$0	\$0

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

Continued hardscape and landscape enhancement of main pedestrian corridor through the center of Livingston.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HOTEL AND CONFERENCE CENTER

LOCATION: LIVINGSTON

Dept Priority 49

Project ID: 75A1,196

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

<b>General:</b>	\$154,900	\$0	\$0	\$154,900	\$0
<b>Sub-Total:</b>	\$154,900	\$0	\$0	\$154,900	\$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 in part through public/private partnership.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIVINGSTON ATHLETICS FIELD COMPLEX REDEVELOPMENT

LOCATION: LIVINGSTON

Dept Priority 50

Project ID: 75A1,197

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

<b>General:</b>	\$251,229	\$0	\$0	\$0	\$251,229
<b>Sub-Total:</b>	\$251,229	\$0	\$0	\$0	\$251,229

**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 Track and Field, Baseball, Softball fields and associated facilities.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

SCHOOL OF COMMUNICATIONS & INFORMATION BUILDING

LOCATION: COLLEGE AVENUE

Dept Priority 51

Project ID: 75A1,337

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

<b>General:</b>	\$113,300	\$0	\$113,300	\$0	\$0
<b>Sub-Total:</b>	\$113,300	\$0	\$113,300	\$0	\$0

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

The School of Communications and Information is currently based in a building on College Avenue that was built in the early 1960s. The school, which has seen tremendous growth due in part to the large numbers of students majoring in Communications, has significantly outgrown the space. It occupies and houses faculty in several offsite buildings to accommodate the growth of the school. Construction of a new SC and I building is proposed to be built on the Livingston district of campus. It will allow all SC and I faculty and staff to be housed under single roof, increasing efficiency and visibility of the school, and feature state of the art classrooms and media labs for students.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK/ DOUGLASS ACADEMIC BUILDINGS I & II

LOCATION: COOK/ DOUGLASS

Dept Priority 52

Project ID: 75A1,338

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

<b>General:</b>	\$154,500	\$0	\$0	\$154,500	\$0
<b>Sub-Total:</b>	\$154,500	\$0	\$0	\$154,500	\$0

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

The construction of two additional academic buildings on Cook/Douglass is proposed. These buildings are intended to allow academic departments currently housed in small, old, inefficient buildings to relocate to modern, efficient facilities with up-date- amenities. The academic buildings are proposed to be built in proximity to new student housing being planned along Dudley Road. The intention in part, is to create a "Living/ Learning Community" which emphasizes a student environment that integrates residential life with academic study.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

FOOD INNOVATION FACILITY NORTH

LOCATION:

Dept Priority 53

Project ID: 75A1,236

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

<b>General:</b>	\$30,766	\$0	\$0	\$30,766	\$0
<b>Sub-Total:</b>	\$30,766	\$0	\$0	\$30,766	\$0

**Operating Impact:** Increase: \$0 Decrease: \$200,000

The proposed building is estimated to be 60,000 two story building with an estimated construction and fit out cost of \$29,000,000. About 40,000 sqft. would be designated for manufacturing. Of that, about 20,000 sqft. is rentable space for food production and the other 20,000 is shared (coolers, storage, shipping, etc.) in which usage is included in the base rent. The other 20,000 sf would be meeting rooms, offices, lab space, R and D kitchen, program services, most of which would also generate revenue from space rental and services.

In addition, as a result of moving the Food Innovation Center - North (FIC-N) from its current leased space in Piscataway, there will be a savings of about \$200,000 per year in rent and approximately \$50,000 in property taxes. Current tenants at FIC N would be moved to the new building. The leased space has far exceeded its useful life and is in a state of disrepair.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING

LOCATION: COOK DOUGLASS

Dept Priority 54

Project ID: 75A1,201

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

<b>General:</b>	\$17,047	\$0	\$0	\$17,047	\$0
<b>Sub-Total:</b>	\$17,047	\$0	\$0	\$17,047	\$0

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

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology and 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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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RUTGERS, NEWARK CAMPUS

DANA LIBRARY RENOVATION

LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,203

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

<b>General:</b>	\$90,668	\$90,668	\$0	\$0	\$0
<b>Sub-Total:</b>	\$90,668	\$90,668	\$0	\$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

CONKLIN/ BOYDEN HALL COMMUTER HUB

LOCATION: NEWARK

Dept Priority 56

Project ID: 75A1,205

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

<b>General:</b>	\$11,254	\$0	\$11,254	\$0	\$0
<b>Sub-Total:</b>	\$11,254	\$0	\$11,254	\$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, NEWARK CAMPUS

UNIVERSITY AVENUE STREETScape IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 57

Project ID: 75A1,206

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

<b>General:</b>	\$3,846	\$0	\$3,846	\$0	\$0
<b>Sub-Total:</b>	\$3,846	\$0	\$3,846	\$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 University - Newark campus.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, NEWARK CAMPUS**

RUTGERS BUSINESS SCHOOL SPACE FIT OUT

LOCATION: NEWARK

Dept Priority 58

Project ID: 75A1,207

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

<b>General:</b>	\$5,683	\$0	\$0	\$5,683	\$0
<b>Sub-Total:</b>	\$5,683	\$0	\$0	\$5,683	\$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 and partial 2nd floor to accommodate expanding Business School programs.

**RUTGERS, NEWARK CAMPUS**

CENTRAL QUAD IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 59

Project ID: 75A1,264

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

<b>General:</b>	\$1,967	\$0	\$0	\$0	\$1,967
<b>Sub-Total:</b>	\$1,967	\$0	\$0	\$0	\$1,967

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

Improvements and landscape plantings are proposed to Samuels Plaza, the central quadrangle and primary outdoor gathering space for the Rutgers University - Newark campus.

**RUTGERS, NEWARK CAMPUS**

STUDENT SERVICES BUILDING

LOCATION: NEWARK

Dept Priority 60

Project ID: 75A1,265

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

<b>General:</b>	\$44,214	\$0	\$0	\$0	\$44,214
<b>Sub-Total:</b>	\$44,214	\$0	\$0	\$0	\$44,214

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

The construction of a new Student Services building will allow Blumenthal Hall to be vacated and allow relocation of administrative functions, including financial aid, human resources, registrar, scheduling, counseling and other student oriented services to new, more accessible space along the proposed campus pedestrian corridor.

Rutgers, The State University

Agency Capital Budget Request

(000's)

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**RUTGERS, NEWARK CAMPUS**

BLUMENTHAL HALL REDEVELOPMENT

LOCATION: NEWARK

Dept Priority 61

Project ID: 75A1,266

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

<b>General:</b>	\$17,350	\$0	\$0	\$0	\$17,350
<b>Sub-Total:</b>	\$17,350	\$0	\$0	\$0	\$17,350

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

With the construction of a new student services building, Blumenthal hall will be vacated and rehabilitated for other purposes.

**RUTGERS, NEWARK CAMPUS**

SMITH HALL REPLACEMENT

LOCATION: NEWARK

Dept Priority 62

Project ID: 75A1,267

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

<b>General:</b>	\$166,536	\$0	\$0	\$0	\$166,536
<b>Sub-Total:</b>	\$166,536	\$0	\$0	\$0	\$166,536

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

The construction of a new lab and classroom building will allow these functions to be relocated from Smith Hall, which is obsolete and is to be demolished as part of the long range redevelopment of this part of campus.

**RUTGERS, CAMDEN CAMPUS**

COOPER STREET GATEWAY BUILDING

LOCATION: 400 BLOCK OF COOPER STREET

Dept Priority 63

Project ID: 75A1,339

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

<b>General:</b>	\$51,500	\$51,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$51,500	\$51,500	\$0	\$0	\$0

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

Cooper Street is the main corridor leading to the Camden Campus, and serves as the gateway to the university. Rutgers is conducting a Feasibility Study focusing on the rehabilitation of the 400 block of Cooper Street in Camden, focusing on the existing, largely unoccupied, rowhouses fronting Cooper Street and Lawrence Street. Rutgers University-Camden desires to erect a 30,000 SF facility for faculty use on this site. The block where the rowhouses are located contributes to the Cooper Street Historic District, and the historic buildings will be mostly retained and connected to each other by new construction mid-block. The main entrance will open onto Cooper Street adjacent to the existing facades that would be renovated. The proposed plan also creates a green commons in the middle of the block that engages the Rutgers University-Camden campus to the north, with additional entrance north facing.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, CAMDEN CAMPUS**

ARMITAGE HALL RENOVATIONS

LOCATION: CAMDEN

Dept Priority 64

Project ID: 75A1,218

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

<b>General:</b>	\$14,248	\$14,248	\$0	\$0	\$0
<b>Sub-Total:</b>	\$14,248	\$14,248	\$0	\$0	\$0

**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, CAMDEN CAMPUS**

RENOVATION OF CLASSROOMS AND ADJACENT SPACES

LOCATION: CAMDEN

Dept Priority 65

Project ID: 75A1,212

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

<b>General:</b>	\$41,989	\$41,989	\$0	\$0	\$0
<b>Sub-Total:</b>	\$41,989	\$41,989	\$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 66

Project ID: 75A1,213

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

<b>General:</b>	\$13,557	\$0	\$13,557	\$0	\$0
<b>Sub-Total:</b>	\$13,557	\$0	\$13,557	\$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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, CAMDEN CAMPUS**

LAWRENCE STREET AND QUAD IMPROVEMENTS

LOCATION: CAMDEN

Dept Priority 67

Project ID: 75A1,214

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

<b>General:</b>	\$27,189	\$0	\$0	\$27,189	\$0
<b>Sub-Total:</b>	\$27,189	\$0	\$0	\$27,189	\$0

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

Proposed improvements to the entrance plaza at North Fourth 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, CAMDEN CAMPUS**

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 68

Project ID: 75A1,215

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

<b>General:</b>	\$7,724	\$0	\$0	\$7,724	\$0
<b>Sub-Total:</b>	\$7,724	\$0	\$0	\$7,724	\$0

**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**

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 69

Project ID: 75A1,217

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

<b>General:</b>	\$53,045	\$0	\$0	\$0	\$53,045
<b>Sub-Total:</b>	\$53,045	\$0	\$0	\$0	\$53,045

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS, CAMDEN CAMPUS**

ROBESON LIBRARY RENOVATION

LOCATION: CAMDEN

Dept Priority 70

Project ID: 75A1,268

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

<b>General:</b>	\$1,476	\$0	\$0	\$0	\$1,476
<b>Sub-Total:</b>	\$1,476	\$0	\$0	\$0	\$1,476

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

The renovation of the Paul Robeson Library will modernize and update interior spaces to current standards of use.

**RUTGERS, CAMDEN CAMPUS**

333 COOPER STREET BUILDING

LOCATION: CAMDEN

Dept Priority 71

Project ID: 75A1,211

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

<b>General:</b>	\$7,211	\$0	\$0	\$0	\$7,211
<b>Sub-Total:</b>	\$7,211	\$0	\$0	\$0	\$7,211

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

Construction of a new building at 333 Cooper Street to house the Rutgers - Camden English Department, currently housed in the 4th floor of Armitage Hall in order to 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 BIOMEDICAL AND HEALTH SCIENCES**

MEDICAL SCIENCE BUILDING RENOVATION

LOCATION: RBHS - NEWARK

Dept Priority 72

Project ID: 75A1,285

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

<b>General:</b>	\$412,000	\$412,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$412,000	\$412,000	\$0	\$0	\$0

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

Renovations to the Medical Science Building (MSB), built in 1967, especially to its laboratory floors are required as the current labs are outdated. The existing MSB is very wide in its footprint and would benefit from significant intervention to bring light into the core of the building to provide a more pleasant environment for its future users. Technology and utility upgrades may also be necessary depending on its future use.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR

LOCATION: RBHS NEWARK

Dept Priority 73

Project ID: 75A1,219

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

<b>General:</b>	\$3,409	\$3,409	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,409	\$3,409	\$0	\$0	\$0

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

Replacement of 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 BIOMEDICAL AND HEALTH SCIENCES**

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 74

Project ID: 75A1,221

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

<b>General:</b>	\$4,682	\$4,682	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,682	\$4,682	\$0	\$0	\$0

**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 BIOMEDICAL AND HEALTH SCIENCES**

INTERPROFESSIONAL HEALTH SCIENCES BUILDING

LOCATION: RBHS NEWARK

Dept Priority 75

Project ID: 75A1,129

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

<b>General:</b>	\$428,349	\$428,349	\$0	\$0	\$0
<b>Sub-Total:</b>	\$428,349	\$428,349	\$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 sqft. 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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV

LOCATION: RBHS NEWARK

Dept Priority 76

Project ID: 75A1,223

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

<b>General:</b>	\$7,649	\$7,649	\$0	\$0	\$0
<b>Sub-Total:</b>	\$7,649	\$7,649	\$0	\$0	\$0

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

Renovation to the School of Dental Medicine Dental Operations South Dental Clinic in the Bergen Street 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.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CLINICAL ACADEMIC BUILDING EXPANSION

LOCATION: RBHS

Dept Priority 77

Project ID: 75A1,269

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

<b>General:</b>	\$104,028	\$104,028	\$0	\$0	\$0
<b>Sub-Total:</b>	\$104,028	\$104,028	\$0	\$0	\$0

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

This project calls for the expansion of Clinical Academic Building (CAB) eastward over the existing loading dock. New area on all floors of the CAB will be used for ambulatory services and offer a direct connection the MEB and RWJUH. The existing RWJUH Wound Center located on the eastern end of the site will either be relocated or incorporated into the expanded CAB.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CLINICAL ACADEMIC BUILDING 7 FLOORS OF RENOVATION

LOCATION: RBHS - NB

Dept Priority 78

Project ID: 75A1,270

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

<b>General:</b>	\$163,857	\$163,857	\$0	\$0	\$0
<b>Sub-Total:</b>	\$163,857	\$163,857	\$0	\$0	\$0

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

The Clinical Academic Building needs renovations to keep up with current medical practice trends and to attract top-tier practitioners. The CAB building was rated as fair condition in a facilities conditions assessment as part of the Rutgers 2030 Master Plan. Renovations will modernize the doctors' offices and labs in the CAB.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

MEDICAL EDUCATION BUILDING RENOVATION

LOCATION:

Dept Priority 79

Project ID: 75A1,271

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

<b>General:</b>	\$104,513	\$0	\$104,513	\$0	\$0
<b>Sub-Total:</b>	\$104,513	\$0	\$104,513	\$0	\$0

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

To allow greater flexibility of use and provide up-to-date classroom and research space technology the Medical Education Building (MEB) will be renovated. Since swing space is limited, renovation of the MEB will need to take place in phases.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RESEARCH BUILDING- NEW BRUNSWICK

LOCATION: RBHS-NB

Dept Priority 80

Project ID: 75A1,272

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

<b>General:</b>	\$48,954	\$0	\$48,954	\$0	\$0
<b>Sub-Total:</b>	\$48,954	\$0	\$48,954	\$0	\$0

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

To address a need for new office-based research space a new research building providing space for practitioners and students will be constructed in downtown New Brunswick.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

INTERPROFESSIONAL EDUCATION BUILDING

LOCATION:

Dept Priority 81

Project ID: 75A1,273

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

<b>General:</b>	\$475,008	\$0	\$475,008	\$0	\$0
<b>Sub-Total:</b>	\$475,008	\$0	\$475,008	\$0	\$0

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

This new building in downtown New Brunswick accommodates the relocation of some of the elements of RWJMS from the Piscataway campus. The 220,000 gsf building allows for convenient access to clinical practice for faculty and students. The new building also allows for additional space for the School of Nursing which is currently occupies 30,000 gsf but is expected to soon need 60,000 gsf.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RESEARCH BUILDING-BUSCH

LOCATION:

Dept Priority 82

Project ID: 75A1,274

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

<b>General:</b>	\$275,367	\$0	\$275,367	\$0	\$0
<b>Sub-Total:</b>	\$275,367	\$0	\$275,367	\$0	\$0

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

A new state-of-the-art research and flexible collaboration spaces is proposed to augment RWJMS space in order to attract and support top-tier faculty and student programs and to replace aging research and support spaces currently housed in the RWJMS Research Tower. This new 3-4 floor, 180,000 gsf building would consolidate other research spaces on the RBHS Piscataway campus. There are also plans to incorporate shared spaces and amenities such as dining to support the student population and create community spaces.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RWJMS RESEARCH TOWER RENOVATION

LOCATION:

Dept Priority 83

Project ID: 75A1,275

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

<b>General:</b>	\$175,577	\$0	\$0	\$175,577	\$0
<b>Sub-Total:</b>	\$175,577	\$0	\$0	\$175,577	\$0

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

The centrally located research tower will undergo renovations to improve conditions and functions for new users. The tower can serve as flexible swing space if needed, as well as additional classroom space.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

KESSLER TEACHING LAB RENOVATION

LOCATION:

Dept Priority 84

Project ID: 75A1,276

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

<b>General:</b>	\$180,844	\$0	\$0	\$180,844	\$0
<b>Sub-Total:</b>	\$180,844	\$0	\$0	\$180,844	\$0

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

The centrally located Kessler Teaching Lab will undergo renovations to incorporate some of the latest technology in teaching. Renovations will allow for space that is designed for group study and video conferencing. Renovated classroom space will work towards the master plan goal of cross campus collaboration.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF PUBLIC HEALTH EXPANSION

LOCATION:

Dept Priority 85

Project ID: 75A1,277

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

<b>General:</b>	\$15,299	\$0	\$0	\$15,299	\$0
<b>Sub-Total:</b>	\$15,299	\$0	\$0	\$15,299	\$0

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

An expansion to School of Public Health will accommodate the projected growth of the School of Public Health. A 3-story, 15,000 gsf addition to the existing building on the Piscataway campus will provide new learning space for students and faculty.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIBRARY OF SCIENCE AND MEDICINE RENOVATION

LOCATION:

Dept Priority 86

Project ID: 75A1,278

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

<b>General:</b>	\$55,595	\$0	\$0	\$55,595	\$0
<b>Sub-Total:</b>	\$55,595	\$0	\$0	\$55,595	\$0

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

A new graduate common will integrate into a renovated Library of Science Medicine (LSM). Additional changes to the LSM may come out of a separate Libraries Master Plan.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF PHARMACY RENOVATIONS

LOCATION:

Dept Priority 87

Project ID: 75A1,279

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

<b>General:</b>	\$64,638	\$0	\$0	\$0	\$64,638
<b>Sub-Total:</b>	\$64,638	\$0	\$0	\$0	\$64,638

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

Levine Hall is undergoing an addition of just under 61,000 gsf. Upon the completion of the addition the building is to be renovated. Renovations will cover two floors with an area around 84,504 gsf. The addition and renovations are expected to cover the space and growth needs of the School of Pharmacy in the foreseeable future.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

UNIVERSITY BEHAVIORAL HEALTHCARE CENTER REPLACE

LOCATION:

Dept Priority 88

Project ID: 75A1,280

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

<b>General:</b>	\$189,697	\$0	\$0	\$0	\$189,697
<b>Sub-Total:</b>	\$189,697	\$0	\$0	\$0	\$189,697

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

The University Behavioral Healthcare Center (UBHC) is in an aging facility and does not meet the current standards for behavioral health facilities. It is envisioned that the entire facility will be replaced for both inpatient and outpatient accommodations. The new facility would accommodate patients in small units and outpatient areas that resemble actual community functions and spaces that mimic the world outside. There would be courtyards, active and passive exterior and interior spaces, and an emergency department and day school.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE EXPANSION – NEWARK

LOCATION:

Dept Priority 89

Project ID: 75A1,281

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

<b>General:</b>	\$91,789	\$0	\$0	\$0	\$91,789
<b>Sub-Total:</b>	\$91,789	\$0	\$0	\$0	\$91,789

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

An expansion of Rutgers School of Dental Medicine can occur vertically over the 2004 northeast wing addition. This expansion will provide new space for students and faculty.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE RENOVATIONS – NEWARK

LOCATION: RBHS-NEWARK

Dept Priority 90

Project ID: 75A1,282

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

<b>General:</b>	\$191,228	\$0	\$0	\$0	\$191,228
<b>Sub-Total:</b>	\$191,228	\$0	\$0	\$0	\$191,228

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

A redefined entry to University Hospital at 12th and Bergen will give rise to an opportunity to create a front door for RBHS at the existing Rutgers School of Dental Medicine (RSDM), on axis with the entry drop-off. This building is due for upgrades now that the addition has been completed. Renovations may include a welcoming facade to the west, offering a more personal connection to the surrounding neighborhood.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

POWER PLANT EXPANSION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 91

Project ID: 75A1,284

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

<b>General:</b>	\$5,464	\$0	\$0	\$0	\$5,464
<b>Sub-Total:</b>	\$5,464	\$0	\$0	\$0	\$5,464

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

Power Plant Expansion - RBHS Newark: The power plant is slated to expand by 5,000 gsf, with two new floors. This upgrade would also serve to support any additional development at the super-block containing most of the RBHS - Newark buildings to accommodate growth in space needs.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SMITH LIBRARY RENOVATION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 92

Project ID: 75A1,283

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

<b>General:</b>	\$73,788	\$0	\$0	\$0	\$73,788
<b>Sub-Total:</b>	\$73,788	\$0	\$0	\$0	\$73,788

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

Smith Library Renovation - RBHS Newark: The renovation of George F. Smith Library will allow for the creation of common space for the RBHS community. Common space can be used by students, faculty, and health practitioners to study, relax and socialize. There is also an opportunity to connect to the new Interprofessional Health Sciences Building that will be constructed immediately north of the library.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

I3D EXPANSION

LOCATION: RBHS - NEWARK

Dept Priority 93

Project ID: 75A1,286

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

<b>General:</b>	\$15,299	\$0	\$0	\$0	\$15,299
<b>Sub-Total:</b>	\$15,299	\$0	\$0	\$0	\$15,299

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

Given the need for office-based research at RBHS-Newark, The Institute of Infectious and Inflammatory Diseases is slated to expand by 10,000 gsf. The I3D brings together a critical mass of NIH-funded basic and clinical research faculty with the goal of developing collaborative projects and multi-investigator translational research grants.



**Rutgers, The State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Totals For:**

**Rutgers, The State University**

General:	\$9,701,602	\$2,622,057	\$1,731,649	\$1,356,870	\$3,991,026
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$9,701,602</b>	<b>\$2,622,057</b>	<b>\$1,731,649</b>	<b>\$1,356,870</b>	<b>\$3,991,026</b>

**New Jersey Institute of Technology**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A06 Preservation-Other	1	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Sub Totals:</b>	1	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	1	\$7,750	\$10,490	\$56,538	\$191,701	\$266,479
E04 Construction-Other	0	\$0	\$5,000	\$50,510	\$55,511	\$111,021
<b>Sub Totals:</b>	1	\$7,750	\$15,490	\$107,048	\$247,212	\$377,500
<b>Grand Totals:</b>	2	\$32,750	\$40,490	\$132,048	\$272,212	\$477,500

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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>	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Sub-Total:</b>	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000

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

The university has continued to extend the standard replacement lifecycle for campus facilities. NJIT has invested resources to begin the mitigation of the deferred maintenance backlog; however, the resources are limited and have been addressing the most emergent issues. Current identified backlog includes, but is not limited to, the following: Tiernan Hall (\$35M), Mechanical Engineering Center (\$9M), Cullimore Hall (\$5M), Campbell Hall (\$5M), Colton Hall (\$4M), Cypress Hall (\$12M), and Laurel Hall (\$12M).

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

THE IDEAS CENTER: INNOVATION, DESIGN, EDUCATION

LOCATION:

Dept Priority 2

Project ID: 75C1,230

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

<b>Bond:</b>	\$59,895	\$0	\$0	\$29,949	\$29,946
<b>Sub-Total:</b>	\$59,895	\$0	\$0	\$29,949	\$29,946

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

The project converts Tiernan Hall into an IDEAS Center and transforms the entire building. Currently, Tiernan Hall is an aging building in need of an overhaul of all mechanical and electrical systems. It also requires renovation and modernization of twelve classrooms, including a large lecture hall, and thirteen instructional laboratories (five for chemistry, four for physics, and four for chemical engineering). When complete, the building will provide state of the art homes for three departments: Chemistry and Environmental Science; Physics; Chemical, Biological, and Pharmaceutical Engineering.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NEWARK

Dept Priority 3

Project ID: 75C324

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

<b>General:</b>	\$77,929	\$7,750	\$10,490	\$21,439	\$38,250
<b>Sub-Total:</b>	\$77,929	\$7,750	\$10,490	\$21,439	\$38,250

**Operating Impact:** Increase: \$544 Decrease: \$0

Planned renovation and 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. The expansion is necessary based on the increase in student population through year 2025 and is outlined in the NJIT facilities master plan.

**New Jersey Institute of Technology**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ACADEMIC BUILDING

LOCATION: NEWARK

Dept Priority 4

Project ID: 75C027

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

<b>General:</b>	\$111,021	\$0	\$5,000	\$50,510	\$55,511
<b>Sub-Total:</b>	\$111,021	\$0	\$5,000	\$50,510	\$55,511

**Operating Impact:** Increase: \$1,480 Decrease: \$0

A new multi-purpose facility, constructed to meet current and projected demand, providing much needed instructional, academic and academic support space for a growing array of disciplines and multi-disciplinary areas of activity. This facility provides for teaching and learning, including facilities for online and converged classrooms, accommodating NJIT's growth.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

EXPANSION OF THE LIFE SCIENCES AND ENGINEERING CEN

LOCATION:

Dept Priority 5

Project ID: 75C1,253

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

<b>Bond:</b>	\$61,785	\$0	\$0	\$5,150	\$56,635
<b>Sub-Total:</b>	\$61,785	\$0	\$0	\$5,150	\$56,635

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

The Life Sciences and Engineering Center, constructed in 2016, supports multi-discipline, collaborative research between the life sciences and engineering disciplines. The NJIT Facilities Master Plan outlines the need for space to accommodate further growth in these critical areas through 2025. The existing facility, planned for future expansion, provides for 50,000 GSF in additional space on the current site to support the critical integration of these fields.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ENGINEERING FACILITY EXPANSION

LOCATION:

Dept Priority 6

Project ID: 75C1,254

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

<b>Bond:</b>	\$66,870	\$0	\$0	\$0	\$66,870
<b>Sub-Total:</b>	\$66,870	\$0	\$0	\$0	\$66,870

**Operating Impact:** Increase: \$520 Decrease: \$0

The Newark College of Engineering remains NJIT's largest college providing education to half of our students in the various engineering disciplines. The Facilities Master Plan outlines a need for additional space to accommodate teaching laboratories and support spaces to serve our students. The 65,000 GSF facility will be constructed on land currently owned by NJIT and will add to the engineering complex created by Faculty Memorial Hall, Tiernan Hall, and the Electrical and Computer Engineering Center.

**New Jersey Institute of Technology**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Totals For:**

**New Jersey Institute of Technology**

General:	\$288,950	\$32,750	\$40,490	\$96,949	\$118,761
Bond:	\$188,550	\$0	\$0	\$35,099	\$153,451
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$477,500</b>	<b>\$32,750</b>	<b>\$40,490</b>	<b>\$132,048</b>	<b>\$272,212</b>

**Rowan University**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$20,000	\$22,000	\$500	\$0	\$42,500
A06 Preservation-Other	1	\$15,000	\$0	\$0	\$0	\$15,000
<b>Sub Totals:</b>	2	\$35,000	\$22,000	\$500	\$0	\$57,500
<b>Environmental</b>						
C03 Environmental-Wastewater Treatment	1	\$5,000	\$5,000	\$0	\$0	\$10,000
<b>Sub Totals:</b>	1	\$5,000	\$5,000	\$0	\$0	\$10,000
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$2,000	\$3,000	\$0	\$0	\$5,000
<b>Sub Totals:</b>	1	\$2,000	\$3,000	\$0	\$0	\$5,000
<b>Construction</b>						
E02 Construction-New	4	\$87,000	\$26,000	\$13,000	\$24,000	\$150,000
E03 Construction-Renovations and Rehabilitation	2	\$7,000	\$5,500	\$9,500	\$0	\$22,000
<b>Sub Totals:</b>	6	\$94,000	\$31,500	\$22,500	\$24,000	\$172,000
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	1	\$2,000	\$4,000	\$9,000	\$40,000	\$55,000
<b>Sub Totals:</b>	1	\$2,000	\$4,000	\$9,000	\$40,000	\$55,000
<b>Grand Totals:</b>	11	\$138,000	\$65,500	\$32,000	\$64,000	\$299,500

**Rowan University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

MANTUA FOSSIL QUARRY VISITOR'S CENTER

LOCATION: MANTUA, NJ

Dept Priority 2

Project ID: 75D1,246

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

<b>Other:</b>	\$15,000	\$15,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$15,000	\$15,000	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$1,000      **Decrease:** \$0

Following its designation as a research university, available academic offerings and educational opportunities on and off all the Rowan campuses have rapidly increased. A component of the expanded Rowan experience is a major initiative to develop a 'Fossil Park' on a 65-acre site in Mantua Township, NJ, 5 miles from Rowan's main campus in Glassboro.

This project involves the development of a 65-acre parcel located in Mantua Township. The site, which includes a former open-pit marl mine, will serve as a major museum and research center for the University, and exemplify experiential learning and increase STEM literacy for all visitors. The fossil park will incorporate principles of sustainability and green infrastructure, exemplifying the application of sustainable principles as an intrinsic aspect in its development.

This major initiative will include exhibit halls, fossil collections room, theater and event spaces. The site will have outdoor social spaces, several natural trails, a Paleontology-themed playground and demonstration areas for sustainable technologies.

The project has the potential to welcome thousands of visitors per year, including school groups, nature clubs, scouting groups, and tourists who can participate in amateur fossil digs in the quarry, go on nature walks, and explore the site's habitats, geology, and unique natural features.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

FRESHMAN VILLAGE (NORTH HALLS DORM REPLACEMENT)

LOCATION: GLASSBORO CAMPUS

Dept Priority 3

Project ID: 75D1,239

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

<b>Other:</b>	\$55,000	\$50,000	\$5,000	\$0	\$0
<b>Sub-Total:</b>	\$55,000	\$50,000	\$5,000	\$0	\$0

**Operating Impact:**      **Increase:** \$500                      **Decrease:** \$0

The Student Housing Market Study prepared by Brailsford and Dunlavey and the 2010 Student Housing Master Plan augmented by a Facility Conditions Assessment recently commissioned by the University suggests that, in the long term picture, Rowan is at a competitive disadvantage for the recruitment and retention of students because the largely outdated student housing inventory offers limited unit types and amenities in comparison to those at other institutions with whom Rowan competes. This research demonstrates that, if the institution does not improve its current housing conditions with new construction and/or significant renovations, students will increasingly choose to attend competitor institutions rather than Rowan. To this end, the university recently completed the development of Holly Pointe Commons, a new residential facility that added 1400 beds to the available housing inventory.

This project continues the University's ongoing housing development strategy by replacing existing and obsolete residential facilities with modern and state of the art student accommodations and includes the demolition of the North Dormitories, Willow, Magnolia, and Chestnut halls and replacement of their total housing inventory of approximately 800 beds. The total forecast capacity for the facility is 1,400 beds.

Conditions assessments of the substandard residential facilities at Triad, Oak and Laurel Halls, having a total of approximately 600 beds have shown conditions comparable to those in the existing North Halls. As part of a comprehensive housing replacement strategy, the project will include additional beds in phases to incrementally replace those in Triad, Oak and Laurel halls in phases. Those facilities will be renovated to accommodate additional administrative needs and services as a result of the ongoing growth of the University's student population and campus.

The development of this project will reinforce the University's goal of increasing its standing of a desirable residential campus and contribute to reinvigorating the Glassboro community by supporting economic development while improving recruitment and retention by offering new, state-of-the-art, residential facilities that will attract students.

In 2019 and RFQ/RFP was issued for developers to undertake a new Freshman Village adjacent to Chestnut Hall. This first phase of the redevelopment of the North Halls will include the construction of a new 566 bed student housing facility and the demolition of Chestnut Hall.



**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

TRIAD APARTMENTS- SOPHOMORE VILLAGE

LOCATION: GLASSBORO CAMPUS

Dept Priority 4

Project ID: 75D1,245

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

<b>Other:</b>	\$20,000	\$10,000	\$10,000	\$0	\$0
<b>Sub-Total:</b>	\$20,000	\$10,000	\$10,000	\$0	\$0

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

Built in 1982, Triad Hall is an existing upper-classmen residence hall housing approximately 378 students in 114 apartments. Triad is located at the West end of North campus, and is separated from the rest of the campus by a railroad track. The dorm hall is currently subject to frequent flooding, and its aging structure requires significant renovations.

In an effort to restructure the campus for efficiency, and align its facilities with Rowan's long-term master plan, South campus will primarily become home to all of the University's administrative functions, while North campus will retain status (and further be defined) as the University's academic core.

Earlier plans were for the repurposing of Triad, however, current plans include working with a private developer to redevelop the Triad site into a new 744 bed student housing facility for Sophomores, as well as allow for parking for the wider campus community.

**ROWAN UNIVERSITY**

STUDENT CENTER ADDITION AND RENOVATION

LOCATION: GLASSBORO

Dept Priority 5

Project ID: 75D1,115

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

<b>General:</b>	\$28,000	\$25,000	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$28,000	\$25,000	\$3,000	\$0	\$0

**Operating Impact:** Increase: \$1,000 Decrease: \$0

In the spring of 2016, Rowan University conducted a feasibility study for work to be done at the Student Center, to assess expanded requirements of the student population as a result of the recent growth of the University.

The project includes 17,855 sqft. of renovations and a 60,625 sqft. addition spanning the area between the existing Student and adjacent campus Library and would align student life functions with the University's growth and changing nature of the student population of today.

Programmatically, the project prioritizes new spaces for student organizations to work, meet, and hold events, making the existing Student Center building the primary center of student life on campus. Relocating related administrative spaces, some located elsewhere on campus, is a key programmatic component of this project.

Reconfiguration and enhancement of areas within the existing building would reorganize and repurpose spaces, prioritizing those that generate revenue, including food service operations other essential student services.

The addition would include meeting and collaborative space for 24-hour study and several Student organizations. Central to the development is large flexible space, accommodating up to 1,000 persons that can also be divided into smaller spaces, conference rooms, work space for clubs, and impromptu casual collaborative spaces that are needed.

Acknowledging the changing needs of today's students and changing relationships between various aspects of Student life activities, a direct connection with the University Library through a bridge between the two buildings will become the primary pedestrian gateway to the North campus.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

WILSON HALL DANCE ADDITION

LOCATION: GLASSBORO

Dept Priority 6

Project ID: 75D1,168

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

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

**Operating Impact:**      **Increase:** \$40                      **Decrease:** \$0

Wilson Hall, located on the Glassboro North Campus houses most of the College of Performing Arts. However, its Dance Department is currently isolated on the South Campus in Memorial Hall, which is primarily the facility for the Division of Information, Resources and Technology.

The project, the construction of an addition to Wilson Hall in order to relocate the Dance Department from its current location, will further consolidate all the disciplines within the College of Performing Arts in one building. Additionally, the area vacated by the Dance Department will accommodate their growing spatial needs.

The project, which is the construction of an addition to Wilson Hall, will create a new space to relocate the Department of Dance from its current location and further consolidate all the disciplines within the College of Performing Arts in one building. The area vacated by the department of Dance will accommodate the ongoing growth of the Division of Information, Resources and Technology in the same location as its other Departments.

The approximately 5,500 sqft. addition will include two state of the art dance studios, related locker rooms and offices for instructors and staff of the department.

**ROWAN UNIVERSITY**

BUNCE HALL ADAPTIVE REUSE

LOCATION: GLASSBORO

Dept Priority 7

Project ID: 75D1,113

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:** \$250                      **Decrease:** \$0

Changing needs of the University have affected the way academic and administrative space has been organized. Over the years, the allocation and reallocation of space has resulted in several academic and administrative functions being separated and spread across the campus in various buildings. The relocation of the College of Business from Bunce Hall to its new home and other space planning decisions over the recent past have caused a domino effect creating significant opportunities for more logical and efficient space allocation, adjacencies, consolidation, relocation and repurposing.

This Project is part of an initiative to address these issues and advance the overall intent of the Facilities Master Plan by consolidating the academic core in the North campus including increasing classroom space, centralizing student centric functions and distributing administrative and executive functions in the south campus.

The project includes the substantial renovation of Bunce Hall to address increasing deferred maintenance issues, extending its functional life, renewing its iconic identity and historical significance and consolidating executive management functions in an appropriate location.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

STORM AND SANITARY SEWER REPAIR/IMPROVEMENTS

LOCATION: CAMPUS-WIDE

Dept Priority 11

Project ID: 75D005

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

<b>Other:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0
<b>Sub-Total:</b>	\$10,000	\$5,000	\$5,000	\$0	\$0

**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. Also included in this project is water main infrastructure improvements. 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**

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 12

Project ID: 75D987

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

<b>General:</b>	\$40,000	\$20,000	\$20,000	\$0	\$0
<b>Sub-Total:</b>	\$40,000	\$20,000	\$20,000	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$1,000

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.

**UNIVERSITY WIDE**

CARD SWIPE AND SECURITY CAMERA INSTALLATION

LOCATION: GLASSBORO

Dept Priority 13

Project ID: 75D1,139

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

<b>General:</b>	\$5,000	\$2,000	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$2,000	\$3,000	\$0	\$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 and 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

REPAVE ROADS, SIDEWALKS, CURBS AND PARKING LOTS

LOCATION: CAMPUS-WIDE

Dept Priority 14

Project ID: 75D020

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

<b>General:</b>	\$30,000	\$2,000	\$4,000	\$4,000	\$20,000
<b>Sub-Total:</b>	\$30,000	\$2,000	\$4,000	\$4,000	\$20,000

**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**

ROUTE 322 PEDESTRIAN WALKWAY & REGIONAL BYPASS

LOCATION: GLASSBORO ROUTE 322

Dept Priority 15

Project ID: 75D1,167

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

<b>General:</b>	\$25,000	\$0	\$0	\$5,000	\$20,000
<b>Sub-Total:</b>	\$25,000	\$0	\$0	\$5,000	\$20,000

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

US Route 322 under the jurisdiction of NJDOT bifurcates Rowan's main campus, separating the academic core from student housing, administrative facilities, and student services. This major thoroughfare necessitates several high-volume, high-risk pedestrian crossings across Route 322 that adversely affect traffic and student safety.

The intent to develop a vehicular traffic bypass that does not include the portion of Route 322 which currently runs through the center of Rowan University's main campus has created an opportunity for a new pedestrian green corridor in place of the existing thoroughfare in its current location.

The project consists of a new stretch of university green that would connect the North and South campuses, creating a unified campus with improved infrastructure, enhanced landscape, and small-scale ancillary structures. Most importantly, the new connection would solve the ongoing disruptive issues of pedestrian and vehicular conflict by eliminating vehicular traffic through the center of the Rowan's main campus that will be designed to also provide emergency vehicular access when needed.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

HAWTHORN MULTICULTURAL CENTER RENOVATION

LOCATION: HAWTHORN HALL

Dept Priority 16

Project ID: 75D1,240

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

<b>Other:</b>	\$8,000	\$0	\$2,000	\$6,000	\$0
<b>Sub-Total:</b>	\$8,000	\$0	\$2,000	\$6,000	\$0

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

The Office of Social Justice, Inclusion and Conflict Resolution (SJICR) and Multicultural Center was formed through the collaborative efforts of students, faculty and staff to provide dedicated physical space and bring together resources and services for underrepresented and underserved students at Rowan University. Though a priority for the university, this initiative has been shuffled around, located and relocated in various locations on the campus.

The recent relocation of the College of Communications from Hawthorne Hall has created an opportunity to provide a permanent, dedicated and centralized location for SJICR, while advancing the university's intent for the South campus to be the location for clustering student centric activities and compatible services.

The Reuse and Renovations of this facility includes a Multicultural, Interfaith and Spiritual Exploration, Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQA) and Women's Centers, each with offices, lounge and resource room. Additional resources and facilities include Student Mentoring Suites, Prayer/Meditation Room and kitchens to prepare both Kosher and non-Kosher food.

**ROWAN UNIVERSITY**

SCIENCE HALL ADDITION FOR RESEARCH

LOCATION: ROUTE 322 GREEN SPACE

Dept Priority 17

Project ID: 75D1,114

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

<b>General:</b>	\$35,000	\$0	\$1,000	\$10,000	\$24,000
<b>Sub-Total:</b>	\$35,000	\$0	\$1,000	\$10,000	\$24,000

**Operating Impact:** Increase: \$1,000 Decrease: \$0

The College of Science and Math is currently located in Science Hall and Robinson Hall on Rowan University's North Campus. In addition to its reputation for offering increasingly robust undergraduate and graduate programs, it is considered one of the fastest growing colleges at Rowan and plays an essential role in educating non-science majors in the region and beyond.

To accommodate the growth of the CSM program as determined in a recent space study, an analysis of potential Science Hall expansion locations the feasibility of locating an addition on an adjacent area South of the existing building has been established. The facility will consist of an approximately 25,000 square foot addition with a mix of classrooms, multi-purpose laboratories, collaborative spaces, and large lecture halls. To adequately serve the college, the project will also include upgrades and additional laboratories, classroom spaces, and building technologies in the existing building, while consolidating and unifying the CSM programs in a single location.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

WELLNESS CENTER EXPANSION

LOCATION: WINANS HALL

Dept Priority 18

Project ID: 75D1,243

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

<b>Other:</b>	\$10,000	\$0	\$7,000	\$3,000	\$0
<b>Sub-Total:</b>	\$10,000	\$0	\$7,000	\$3,000	\$0

**Operating Impact:**      **Increase:** \$500                      **Decrease:** \$0

The Rowan University Wellness Center at Winans Hall is a fully integrated health and wellness facility for Rowan University students. The clinical services integrated within the Wellness Center include: Student Health Services (SHS), Counseling and Psychological Services (CPS), Alcohol and Other Drugs Services (AOD) and Emergency Medical Services (EMS).

As the University continues to grow, the need for student services to accommodate its projected growth expands with it. To adequately serve the growing student population, Winans Hall is slated for a building expansion to address the needs of the Wellness Center, counselors, and first responders. The building expansion will also provide a link to the adjacent student center, further connecting two student centric facilities.

**ROWAN UNIVERSITY**

HISTORIC HOLLYBUSH RENOVATIONS

LOCATION: GLASSBORO

Dept Priority 19

Project ID: 75D1,169

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

<b>Other:</b>	\$2,500	\$0	\$2,000	\$500	\$0
<b>Sub-Total:</b>	\$2,500	\$0	\$2,000	\$500	\$0

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

Hollybush mansion, built in 1849, is a historic building that is placed on the national Historic Register and has particular significance in the history of places in Glassboro and campus events. A first phase of preservation and renovation has been completed by the university. Continued deterioration of the facility as a result of its age, use and lack of deferred maintenance continues to take its toll on what is one of Rowan's most revered buildings and its renovations and reuse is essential for its preservation and use.

The renovation as a facility to house visiting guests includes three separate bedrooms, a common lounge, and an office/study. Other aspects include bathroom upgrades, new plumbing lines, and floor leveling/build up. The new structural floor framing will coalesce with the installation and reworking of unobtrusive plumbing lines and mechanical rooms.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**ROWAN UNIVERSITY**

ESBY GYM ADAPTIVE REUSE RENOVATIONS

LOCATION: ESBY GYM

Dept Priority 20

Project ID: 75D1,242

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

<b>Other:</b>	\$7,000	\$0	\$3,500	\$3,500	\$0
<b>Sub-Total:</b>	\$7,000	\$0	\$3,500	\$3,500	\$0

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

The Esbjornson Gymnasium is a 20,000+ sqft. facility attached to the Rowan University Recreation Center on North campus. The Esby Gym houses the Health and Exercise Science faculty offices, a secondary pool, and gym.

With University recreation functions and sports facilities migrating to the West Campus as part of the overall campus master plan, the Esby Gymnasium and Rec Center are slated for repurposing. The projected new program for the Esby facility is to renovate the building for academic and/or student based functions, keeping with the master plan's goal of maintain an academic core on the North campus. The project would consist of a feasibility study and analysis to determine overall campus needs, then renovating the existing structure for its new use.

**ROWAN UNIVERSITY**

RECORDING STUDIO RENOVATION

LOCATION: WILSON HALL

Dept Priority 21

Project ID: 75D1,255

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

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

**Operating Impact:** Increase: \$1 Decrease: \$0

Wilson 113 is the space that we now hope to utilize for recording by our new Music Industry Program which began in the fall of 2015. Given the acoustical and pedagogical limitations of the space, it is an ongoing project to establish a true recording studio that will effectively support instruction in the new Bachelor of Science in Music Industry. Formerly used as the music library, this collection of rooms nominally provides a large performance room, a control room, and a recording booth. However, the current space has three serious limitations: 1) lack of soundproofing. 2) poor acoustical profile, and 3) limited instructional space. With the beginning of this newly revised academic program and a steadily growing student population, Rowan needs to provide solid facilities to accommodate a quality programmatic offering.

**Totals For:  
Rowan University**

General:	\$172,000	\$58,000	\$31,000	\$19,000	\$64,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$127,500	\$80,000	\$34,500	\$13,000	\$0
<b>Sub-total:</b>	<b>\$299,500</b>	<b>\$138,000</b>	<b>\$65,500</b>	<b>\$32,000</b>	<b>\$64,000</b>

**New Jersey City University**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A06 Preservation-Other	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
<b>Sub Totals:</b>	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,750	\$0	\$0	\$0	\$3,750
<b>Sub Totals:</b>	1	\$3,750	\$0	\$0	\$0	\$3,750
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$1,500	\$0	\$0	\$0	\$1,500
<b>Sub Totals:</b>	1	\$1,500	\$0	\$0	\$0	\$1,500
<b>Construction</b>						
E02 Construction-New	4	\$48,000	\$45,000	\$5,000	\$0	\$98,000
E03 Construction-Renovations and Rehabilitation	9	\$50,600	\$0	\$0	\$0	\$50,600
<b>Sub Totals:</b>	13	\$98,600	\$45,000	\$5,000	\$0	\$148,600
<b>Infrastructure</b>						
F04 Infrastructure-Other	1	\$16,000	\$0	\$0	\$0	\$16,000
<b>Sub Totals:</b>	1	\$16,000	\$0	\$0	\$0	\$16,000
<b>Grand Totals:</b>	17	\$129,850	\$65,000	\$25,600	\$0	\$220,450



**New Jersey City University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NEW JERSEY CITY UNIVERSITY**

SCIENCE BUILDING RENOVATION AND EXPANSION

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>	\$13,000	\$13,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$13,000	\$13,000	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$5,000      **Decrease:** \$0

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. NJCU has been granted \$32m from the HEFT Grant and is seeking funding for the difference.

**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>Other:</b>	\$16,000	\$16,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$16,000	\$16,000	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$3,000      **Decrease:** \$0

This project will address the infrastructure of the West Campus Property that was remediate on 2014. It will consist of improvements 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	\$15,000	\$30,000	\$5,000	\$0
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<b>Sub-Total:</b>	\$50,000	\$15,000	\$30,000	\$5,000	\$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 where remediation ended in 2014.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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>Bond:</b>	\$50,600	\$10,000	\$20,000	\$20,600	\$0
<b>Sub-Total:</b>	\$50,600	\$10,000	\$20,000	\$20,600	\$0

**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.

**UNIVERSITY WIDE**

GENERAL CLASSROOMS AND ENHANCEMENTS

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75E1,238

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

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

**Operating Impact:** Increase: \$500 Decrease: \$0

With an expanding University and an addition of majors, like the doctorate programs, New Jersey City University (NJCU) has had to shuffle classrooms and needs to renovate existing space into new classrooms and enhance current space to meet the needs of our expansion. This renovation and rehabilitation is projected to cost NJCU \$1.5 million dollars.

**NEW JERSEY CITY UNIVERSITY**

FORT MONMOUTH CAMPUS

LOCATION: FORT MONMOUTH

Dept Priority 6

Project ID: 75E1,312

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

<b>Other:</b>	\$17,000	\$17,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$17,000	\$17,000	\$0	\$0	\$0

**Operating Impact:** Increase: \$1,000 Decrease: \$0

Purchase land and erect a campus within Fort Monmouth.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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
<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$500 Decrease: \$0

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

**Operating Impact:** Increase: \$2,500 Decrease: \$0

The Margaret Williams Theater is the main auditorium for New Jersey City University. It is located in its 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
<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0

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

The University plans to demolish the existing Facilities Building on the West Campus. Operations will be moved from its 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**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>	\$3,750	\$3,750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,750	\$3,750	\$0	\$0	\$0

**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.

**NEW JERSEY CITY UNIVERSITY**

GSUB MULTIPURPOSE ROOM MODERNIZATION

LOCATION: MAIN CAMPUS

Dept Priority 12

Project ID: 75E1,287

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

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

**Operating Impact:** Increase: \$250 Decrease: \$0

The GSUB Multipurpose Rooms will be renovated and upgraded with state of the arts audiovisual equipment, new movable wall partition, upgraded floors and furniture. This will allow the space to be more inviting and aesthetically pleasing.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NEW JERSEY CITY UNIVERSITY**

CENTRAL TRI-GENERATION PLANT

LOCATION: MAIN CAMPUS

Dept Priority 13

Project ID: 75E1,300

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

<b>Other:</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

New Central Tri-Generation Plant to provide electric, hot water and chilled water to the NJCU campus.

**NEW JERSEY CITY UNIVERSITY**

REHABILITATION OF GROSSNICKLE HALL

LOCATION: MAIN CAMPUS

Dept Priority 14

Project ID: 75E1,301

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

<b>Other:</b>	\$10,000	\$10,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$10,000	\$10,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will be used to rehabilitate the Grossnickle Hall.

**NEW JERSEY CITY UNIVERSITY**

REDESIGN IT COMPUTER LABS IN PROFESSIONAL STUDIES

LOCATION: MAIN CAMPUS

Dept Priority 15

Project ID: 75E1,302

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

<b>Other:</b>	\$1,100	\$1,100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,100	\$1,100	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Redesign of IT Computer Labs in Professional Studies. Professional Studies houses the largest computer labs on campus. The space is utilized to teach both faculty and students.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**NEW JERSEY CITY UNIVERSITY**

ENHANCEMENTS AND IMPROVEMENTS TO ATHLETIC COMPLEX

LOCATION: WEST CAMPUS

Dept Priority 16

Project ID: 75E1,303

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

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

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

The Gerrity Athletic Complex is the main outdoor field for many NJCU sports programs. The field requires an overhaul to allow the University to compete in sports programs at least at the same level as other sister universities.

**NEW JERSEY CITY UNIVERSITY**

JMAC ATHLETIC CENTER EXPANSION

LOCATION: CULVER LOCATION

Dept Priority 17

Project ID: 75E1,304

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

<b>Other:</b>	\$25,000	\$10,000	\$15,000	\$0	\$0
<b>Sub-Total:</b>	\$25,000	\$10,000	\$15,000	\$0	\$0

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

This project will enable the University to expand programs.

**Totals For:**

**New Jersey City University**

General:	\$84,750	\$49,750	\$30,000	\$5,000	\$0
Bond:	\$50,600	\$10,000	\$20,000	\$20,600	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$85,100	\$70,100	\$15,000	\$0	\$0
<b>Sub-total:</b>	<b>\$220,450</b>	<b>\$129,850</b>	<b>\$65,000</b>	<b>\$25,600</b>	<b>\$0</b>

**Kean University**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
-----Department Request-----

	Number of FY2022 Projects	FY 2022	FY 2023	FY 2024	FY 2025 - 2028	Total
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$1,500	\$1,000	\$500	\$500	\$3,500
A02 Preservation-HVAC	2	\$750	\$750	\$1,000	\$1,000	\$3,500
A04 Preservation-Roofs & Moisture Protection	1	\$5,000	\$5,000	\$5,000	\$5,500	\$20,500
A06 Preservation-Other	1	\$1,000	\$1,000	\$1,000	\$0	\$3,000
<b>Sub Totals:</b>	6	\$8,250	\$7,750	\$7,500	\$7,000	\$30,500
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,000	\$500	\$500	\$500	\$2,500
<b>Sub Totals:</b>	1	\$1,000	\$500	\$500	\$500	\$2,500
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	4	\$2,500	\$950	\$950	\$200	\$4,600
<b>Sub Totals:</b>	4	\$2,500	\$950	\$950	\$200	\$4,600
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$6,500	\$7,500	\$1,300	\$1,400	\$16,700
F02 Infrastructure-Roads and Approaches	1	\$2,000	\$2,000	\$2,000	\$4,000	\$10,000
F04 Infrastructure-Other	1	\$200	\$200	\$200	\$0	\$600
<b>Sub Totals:</b>	4	\$8,700	\$9,700	\$3,500	\$5,400	\$27,300
<b>Public Purpose</b>						
G10 Public Purpose-Other	1	\$500	\$100	\$100	\$0	\$700
<b>Sub Totals:</b>	1	\$500	\$100	\$100	\$0	\$700
<b>Grand Totals:</b>	16	\$20,950	\$19,000	\$12,550	\$13,100	\$65,600

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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>	\$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: \$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, 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 University Center, Library, Downs Hall, Vaughn-Eames, Hutchinson Hall, Science Building, and Miron Student Center. 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>	\$1,500	\$1,000	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$1,500	\$1,000	\$500	\$0	\$0
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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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**KEAN UNIVERSITY**

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 4

Project ID: 75F850

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

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

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

Upgrades to campus facilities for fire safety compliance, and replacement of campus current generators.

**KEAN UNIVERSITY**

ELEVATOR UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 5

Project ID: 75F852

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

<b>General:</b>	\$1,200	\$600	\$200	\$200	\$200
<b>Sub-Total:</b>	\$1,200	\$600	\$200	\$200	\$200

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

Necessary upgrades for safety and compliance for the following buildings: Administration building, Bruce Hall, and Hutchinson Hall.

**KEAN UNIVERSITY**

MEN/WOMAN BATHROOM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6

Project ID: 75F857

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

<b>General:</b>	\$2,000	\$1,000	\$500	\$500	\$0
<b>Sub-Total:</b>	\$2,000	\$1,000	\$500	\$500	\$0

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

Upgrades bathroom facilities for men/woman in four buildings, all floors: Miron Student Center, CAS, Science, Townsend Hall. Upgrades and make ADA compliant total of 9 rest rooms.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**KEAN UNIVERSITY**

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 7

Project ID: 75F022

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

<b>General:</b>	\$12,700	\$6,000	\$6,000	\$300	\$400
<b>Sub-Total:</b>	\$12,700	\$6,000	\$6,000	\$300	\$400

**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 8

Project ID: 75F847

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

<b>General:</b>	\$1,500	\$250	\$250	\$500	\$500
<b>Sub-Total:</b>	\$1,500	\$250	\$250	\$500	\$500

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

Underground steamline, valve and leak repairs.

**KEAN UNIVERSITY**

CAMPUS EXTERIOR LIGHTING REPLACEMENT

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 75F849

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

<b>General:</b>	\$700	\$500	\$100	\$100	\$0
<b>Sub-Total:</b>	\$700	\$500	\$100	\$100	\$0

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

Campus Exterior Site Light Replacement - Safety.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**KEAN UNIVERSITY**

RENEWAL & REPLACEMENT- MOISTURE PROTECTION

LOCATION: MAIN CAMPUS, UNION

Dept Priority 10

Project ID: 75F010

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

<b>General:</b>	\$20,500	\$5,000	\$5,000	\$5,000	\$5,500
<b>Sub-Total:</b>	\$20,500	\$5,000	\$5,000	\$5,000	\$5,500

**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: UNIVERSITY GROUNDS

Dept Priority 11

Project ID: 75F858

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

<b>General:</b>	\$4,000	\$500	\$1,500	\$1,000	\$1,000
<b>Sub-Total:</b>	\$4,000	\$500	\$1,500	\$1,000	\$1,000

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

Downs Hall improvement of HVAC/Electrical systems as modifications to interior space.

**KEAN UNIVERSITY**

SERVICE ROAD IMPROVEMENTS

LOCATION: CAMPUS SERVICE ROAD

Dept Priority 12

Project ID: 75F860

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

<b>General:</b>	\$600	\$100	\$250	\$250	\$0
<b>Sub-Total:</b>	\$600	\$100	\$250	\$250	\$0

**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 major repair and/or widening.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**KEAN UNIVERSITY**

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER

LOCATION: SCIENCE BUILDING

Dept Priority 13

Project ID: 75F859

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

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

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

Replacement of air handler for improved air quality and distribution and improved energy efficiency.

**KEAN UNIVERSITY**

CAMPUS INFRASTRUCTURE UPGRADES

LOCATION: MAIN CAMPUS, UNION

Dept Priority 14

Project ID: 75F023

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

<b>Other:</b>	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000
<b>Sub-Total:</b>	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000

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

Due to deterioration of campus roadways and parking lots, it is necessary to undertake this project. The latter consists of resurfacing and/or repaving work, as well as storm drainage improvements, including stabilization of unstable sub-surface conditions, and new curbing installations.

**KEAN UNIVERSITY**

VAUGHN EAMES - BOILER SYSTEM

LOCATION:

Dept Priority 15

Project ID: 75F861

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

<b>Other:</b>	\$800	\$800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0

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

Supply and install new boiler system to supply head and add air conditioning for ventilation. Project to include new piping and power utilities and associated equipment.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**KEAN UNIVERSITY**

SITE IMPROVEMENTS/DEVELOPMENT

LOCATION: MAIN CAMPUS, UNION

Dept Priority 16

Project ID: 75F025

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

<b>Other:</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

Site improvement would include landscaping, site furnishing, graphics/directional signage and campus perimeter fencing. Site landscaping work is required to improve the quality of life on campus.

**Totals For:**

**Kean University**

General:	\$51,800	\$17,150	\$16,000	\$9,550	\$9,100
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$13,800	\$3,800	\$3,000	\$3,000	\$4,000
<b>Sub-total:</b>	<b>\$65,600</b>	<b>\$20,950</b>	<b>\$19,000</b>	<b>\$12,550</b>	<b>\$13,100</b>

**William Paterson University**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$2,153	\$2,153	\$2,153	\$8,610	\$15,069
A03 Preservation-Critical Repairs	1	\$1,538	\$1,538	\$1,538	\$8,200	\$12,814
A04 Preservation-Roofs & Moisture Protection	1	\$2,050	\$2,050	\$2,050	\$4,100	\$10,250
A05 Preservation-Security Enhancements	1	\$1,538	\$1,538	\$1,538	\$4,671	\$9,285
<b>Sub Totals:</b>	<b>4</b>	<b>\$7,279</b>	<b>\$7,279</b>	<b>\$7,279</b>	<b>\$25,581</b>	<b>\$47,418</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$205	\$205	\$205	\$410	\$1,025
<b>Sub Totals:</b>	<b>1</b>	<b>\$205</b>	<b>\$205</b>	<b>\$205</b>	<b>\$410</b>	<b>\$1,025</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$205	\$205	\$205	\$820	\$1,435
<b>Sub Totals:</b>	<b>1</b>	<b>\$205</b>	<b>\$205</b>	<b>\$205</b>	<b>\$820</b>	<b>\$1,435</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$2,050	\$1,025	\$0	\$0	\$3,075
E02 Construction-New	2	\$3,075	\$29,725	\$30,750	\$54,838	\$118,388
E03 Construction-Renovations and Rehabilitation	5	\$13,581	\$24,959	\$33,056	\$59,245	\$130,841
<b>Sub Totals:</b>	<b>8</b>	<b>\$18,706</b>	<b>\$55,709</b>	<b>\$63,806</b>	<b>\$114,083</b>	<b>\$252,304</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$1,128	\$1,128	\$0	\$0	\$2,256
F02 Infrastructure-Roads and Approaches	1	\$30	\$0	\$0	\$8,200	\$8,230
<b>Sub Totals:</b>	<b>2</b>	<b>\$1,158</b>	<b>\$1,128</b>	<b>\$0</b>	<b>\$8,200</b>	<b>\$10,486</b>
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$718	\$513	\$513	\$2,050	\$3,794
<b>Sub Totals:</b>	<b>1</b>	<b>\$718</b>	<b>\$513</b>	<b>\$513</b>	<b>\$2,050</b>	<b>\$3,794</b>
<b>Grand Totals:</b>	<b>17</b>	<b>\$28,271</b>	<b>\$65,039</b>	<b>\$72,008</b>	<b>\$151,144</b>	<b>\$316,462</b>

**William Paterson University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WILLIAM PATERSON UNIVERSITY**

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS - BEN SHAHN HALL

Dept Priority 1

Project ID: 75G1,044

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

<b>General:</b>	\$15,990	\$4,100	\$11,890	\$0	\$0
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<b>Sub-Total:</b>	\$15,990	\$4,100	\$11,890	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Ben Shahn Hall's mechanical, electrical, ceiling 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**

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 2

Project ID: 75G1,110

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

<b>General:</b>	\$2,256	\$1,128	\$1,128	\$0	\$0
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<b>Sub-Total:</b>	\$2,256	\$1,128	\$1,128	\$0	\$0
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**Operating Impact:** Increase: \$100 Decrease: \$0

Emergency generators at University Commons would serve dining, food refrigeration, and student support activities. Generators would also provide emergency power to the following residence halls: Overlook South/Pavilion, Pioneer/Heritage, Hillside/Century, and White/Matelson. An additional generator is required at Pioneer/Heritage for its utility plant.

**WILLIAM PATERSON UNIVERSITY**

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 3

Project ID: 75G009

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

<b>General:</b>	\$9,285	\$1,538	\$1,538	\$1,538	\$4,671
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<b>Sub-Total:</b>	\$9,285	\$1,538	\$1,538	\$1,538	\$4,671
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**Operating Impact:** Increase: \$50 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. The system is to be upgraded in annual phases.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WILLIAM PATERSON UNIVERSITY**

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 4

Project ID: 75G014

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

<b>General:</b>	\$1,025	\$205	\$205	\$205	\$410
<b>Sub-Total:</b>	\$1,025	\$205	\$205	\$205	\$410

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

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlook South, 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**

NEW ACADEMIC BUILDING

LOCATION:

Dept Priority 5

Project ID: 75G1,248

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

<b>General:</b>	\$45,100	\$2,050	\$28,700	\$14,350	\$0
<b>Sub-Total:</b>	\$45,100	\$2,050	\$28,700	\$14,350	\$0

**Operating Impact:** Increase: \$500 Decrease: \$0

Construction of new 90,000 square foot academic building to support general instruction and academic development. The building will eliminate space deficiencies in several academic programs and temporarily provide swing space while other facilities are taken off-line for renovation.

**WILLIAM PATERSON UNIVERSITY**

WIGHTMAN GYM TRAINING FACILITY

LOCATION: WIGHTMAN GYM

Dept Priority 6

Project ID: 75G1,295

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

<b>General:</b>	\$37,413	\$1,025	\$1,025	\$15,375	\$19,988
<b>Sub-Total:</b>	\$37,413	\$1,025	\$1,025	\$15,375	\$19,988

**Operating Impact:** Increase: \$500 Decrease: \$0

Wightman Gym was constructed in 1960 and is used primarily by the Kinesiology Department. The faculty offices, classroom, laboratories, locker and training rooms have not been renovated since initial construction. These areas would require complete renovation and expansion. Building infrastructure has also not been upgraded since initial construction and lacks central air conditioning system. Costs of renovations would surpass new construction. New construction is recommended.



**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WILLIAM PATERSON UNIVERSITY**

SPORTS AND RECREATION CENTER

LOCATION:

Dept Priority 7

Project ID: 75G1,250

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

<b>General:</b>	\$18,450	\$1,025	\$1,025	\$6,150	\$10,250
<b>Sub-Total:</b>	\$18,450	\$1,025	\$1,025	\$6,150	\$10,250

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

The Sports and Recreation Center has not been renovated since it was constructed in 1982. Reprogramming, reconfiguration and renovation of the exercise rooms, administrative offices, locker spaces, and common areas is required. Plan will call for addition for relocation of Counseling, Health and Wellness Center as well as construction of a new Natatorium as recommended by 2012 Academic Zone Plan. Additions to Arena will also be included.

**WILLIAM PATERSON UNIVERSITY**

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8

Project ID: 75G005

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

<b>General:</b>	\$10,250	\$2,050	\$2,050	\$2,050	\$4,100
<b>Sub-Total:</b>	\$10,250	\$2,050	\$2,050	\$2,050	\$4,100

**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 damage may occur, and functionality will be lost. Facilities include Power Arts Roof, Hunziker Hall Facade, Hobart Manor Masonry and Windows, Facilities Maintenance Roof, and White Hall Roof.

**WILLIAM PATERSON UNIVERSITY**

SPEERT HALL DINING HALL RENOVATIONS

LOCATION: WAYNE CAMPUS

Dept Priority 9

Project ID: 75G1,296

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

<b>General:</b>	\$9,738	\$3,075	\$6,663	\$0	\$0
<b>Sub-Total:</b>	\$9,738	\$3,075	\$6,663	\$0	\$0

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

In 2005, Speert Hall's kitchen and serving equipment were expanded and renovated. Finishes and furniture provided at that time are largely unaltered and are in need of refreshment and replacement. Therefore, the spaces are in need of improvement to accommodate changes in dining trends and campus population.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WILLIAM PATERSON UNIVERSITY**

RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G006

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

<b>General:</b>	\$15,069	\$2,153	\$2,153	\$2,153	\$8,610
<b>Sub-Total:</b>	\$15,069	\$2,153	\$2,153	\$2,153	\$8,610

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

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work, new equipment and HVAC controls include Wightman, Shea, White, Power Arts, Pioneer, Heritage, Hobart Manor, Raubinger Hall, and Overlook South. 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**

BATHROOM RENOVATIONS

LOCATION:

Dept Priority 11

Project ID: 75G1,225

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

<b>General:</b>	\$1,588	\$256	\$256	\$256	\$820
<b>Sub-Total:</b>	\$1,588	\$256	\$256	\$256	\$820

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

Bathrooms and Locker Rooms in several campus buildings require ADA accessibility or new finishes. Buildings include Ben Shahn, Shea, Maintenance, Police, Hobart Hall, Atrium and Wightman Gym. Improvements are to be phased over several fiscal years.

**WILLIAM PATERSON UNIVERSITY**

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12

Project ID: 75G029

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

<b>General:</b>	\$3,794	\$718	\$513	\$513	\$2,050
<b>Sub-Total:</b>	\$3,794	\$718	\$513	\$513	\$2,050

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

This project addresses campus external areas and would include repair and replacement of paving, curbs, surface drainage, sidewalks, steps, handrails, handicapped access, vehicle circulation and pedestrian safety, and site fixtures. Use, age and accidents have generated a need to address these items. Areas requiring attention include Zanfino Plaza, High Mountain, Hillside, Entry 4, Valley Road, Library Plaza, University Drive, Rec Center, Lot 3, and Lot 6.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WILLIAM PATERSON UNIVERSITY**

RESIDENCE HALLS RENOVATIONS

LOCATION:

Dept Priority 13

Project ID: 75G1,226

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

<b>General:</b>	\$30,750	\$5,125	\$5,125	\$5,125	\$15,375
<b>Sub-Total:</b>	\$30,750	\$5,125	\$5,125	\$5,125	\$15,375

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

Many of the residential facilities at the University are over 30 years old and have not had significant renovation to their plumbing, elevator, and electrical systems. Buildings that require upgrades include Pioneer, Heritage, Overlook South, Hillside, White and Matelson Halls. Finishes affected by upgrades to plumbing, electrical, and lighting are also included in the scope of work. These renovations were outlined in the 2013 Residential Zone Plan.

**WILLIAM PATERSON UNIVERSITY**

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 14

Project ID: 75G010

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

<b>General:</b>	\$12,814	\$1,538	\$1,538	\$1,538	\$8,200
<b>Sub-Total:</b>	\$12,814	\$1,538	\$1,538	\$1,538	\$8,200

**Operating Impact:** Increase: \$50 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, Hobart Hall, and Library.

**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 15

Project ID: 75G327

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

<b>General:</b>	\$1,435	\$205	\$205	\$205	\$820
<b>Sub-Total:</b>	\$1,435	\$205	\$205	\$205	\$820

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

This is a phased of a project that provides for replacement of classroom furniture, finishes, and equipment beyond their useful life. Replacement with educationally appropriate and technologically advanced equipment is essential to provide an appropriate educational experience.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WILLIAM PATERSON UNIVERSITY**

DEMOLITION OF OVERLOOK NORTH

LOCATION: RESIDENTIAL ZONE

Dept Priority 16

Project ID: 75G1,159

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

<b>General:</b>	\$3,075	\$2,050	\$1,025	\$0	\$0
<b>Sub-Total:</b>	\$3,075	\$2,050	\$1,025	\$0	\$0

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

This prefabricated 550 bed residence hall is beyond its useful life. The cost to modernized is approximately 70% of replacement cost. Some asbestos abatement is required.

**WILLIAM PATERSON UNIVERSITY**

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 17

Project ID: 75G1,160

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

<b>General:</b>	\$35,875	\$0	\$0	\$1,025	\$34,850
<b>Sub-Total:</b>	\$35,875	\$0	\$0	\$1,025	\$34,850

**Operating Impact:** Increase: \$500 Decrease: \$0

Construction of new 300 bed residence hall within the Residential Zone. New Residence Hall is recommendation of 2014 Residence Zone Plan.

**WILLIAM PATERSON UNIVERSITY**

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 18

Project ID: 75G1,043

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

<b>General:</b>	\$15,375	\$0	\$0	\$6,150	\$9,225
<b>Sub-Total:</b>	\$15,375	\$0	\$0	\$6,150	\$9,225

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

This building is home to the Music Department, and it requires reprogramming and extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant. Asbestos abatement is required.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WILLIAM PATERSON UNIVERSITY**

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 19

Project ID: 75G1,041

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

<b>General:</b>	\$17,425	\$0	\$0	\$0	\$17,425
<b>Sub-Total:</b>	\$17,425	\$0	\$0	\$0	\$17,425

**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.

**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>	\$8,230	\$30	\$0	\$0	\$8,200
<b>Sub-Total:</b>	\$8,230	\$30	\$0	\$0	\$8,200

**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**

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 21

Project ID: 75G1,042

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

<b>General:</b>	\$6,150	\$0	\$0	\$0	\$6,150
<b>Sub-Total:</b>	\$6,150	\$0	\$0	\$0	\$6,150

**Operating Impact:**      **Increase:** \$500                      **Decrease:** \$0

The Atrium is the home of the College of Humanities and Social Sciences. 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**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**WILLIAM PATERSON UNIVERSITY**

POWER ARTS RENOVATION

LOCATION:

Dept Priority 22

Project ID: 75G1,249

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

<b>General:</b>	\$15,375	\$0	\$0	\$15,375	\$0
<b>Sub-Total:</b>	\$15,375	\$0	\$0	\$15,375	\$0

**Operating Impact:**      **Increase:** \$500      **Decrease:** \$0

The Power Arts Facility needs to be fully reprogrammed and renovated to support computer labs, general classrooms, collaborative workshops, 3-d printing, maker spaces, exhibition space and faculty offices.

**Totals For:**

**William Paterson University**

General:	\$316,462	\$28,271	\$65,039	\$72,008	\$151,144
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$316,462</b>	<b>\$28,271</b>	<b>\$65,039</b>	<b>\$72,008</b>	<b>\$151,144</b>

**Montclair State University**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$250	\$250	\$4,000	\$2,250	\$6,750
A03 Preservation-Critical Repairs	7	\$7,980	\$8,880	\$8,130	\$29,020	\$54,010
A06 Preservation-Other	1	\$150	\$1,000	\$4,000	\$1,050	\$6,200
<b>Sub Totals:</b>	9	\$8,380	\$10,130	\$16,130	\$32,320	\$66,960
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$3,500	\$3,500	\$3,500	\$14,000	\$24,500
<b>Sub Totals:</b>	1	\$3,500	\$3,500	\$3,500	\$14,000	\$24,500
<b>Construction</b>						
E02 Construction-New	6	\$23,650	\$20,000	\$59,800	\$131,500	\$234,950
E03 Construction-Renovations and Rehabilitation	8	\$14,775	\$56,300	\$45,550	\$34,000	\$150,625
E04 Construction-Other	1	\$250	\$2,000	\$15,000	\$13,250	\$30,500
<b>Sub Totals:</b>	15	\$38,675	\$78,300	\$120,350	\$178,750	\$416,075
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	2	\$625	\$10,750	\$500	\$2,000	\$13,875
<b>Sub Totals:</b>	2	\$625	\$10,750	\$500	\$2,000	\$13,875
<b>Grand Totals:</b>	27	\$51,180	\$102,680	\$140,480	\$227,070	\$521,410

**Montclair State University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

SCIENCE-RICHARDSON, SCIENCE & MALLORY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H644

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

<b>General:</b>	\$20,000	\$1,000	\$10,000	\$750	\$8,250
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<b>Sub-Total:</b>	\$20,000	\$1,000	\$10,000	\$750	\$8,250
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**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 47 year old Richardson Hall, the 50 year old Mallory Hall (recently renovated), and the 20 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. The most immediate renovation in reference to the total project cost of 35 million is associated with Richardson Hall.

**MONTCLAIR STATE UNIVERSITY**

UNIVERSITY HALL FACADE RESTORATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H1,291

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

<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

University Hall, a 325,000 GSF, built in 2002 is experiencing some significant facade deterioration. The existing facade is exposed to high winds and accelerated weather effects since it is located at the summit of the campus property. The exterior insulation finishing system needs to be repaired, power washed, seal coated, the windows need some minor repairs at the sills and headers, and some copings and roof points need weatherproofing.



**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

UNIVERSITY POLICE BUILDING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H1,308

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

<b>General:</b>	\$5,000	\$500	\$4,500	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$500	\$4,500	\$0	\$0

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

The current University Police building is an undersized 4,200 GSF single story building that is deteriorating rapidly. It was built in 1995 when the campus population was approx. 12,000 students and 3,000 residents and is experiencing settlement cracks within the foundation, leaking roof and windows, HVAC air exchange issues contributing to some environmental issues and cannot accommodate the expanding police force as the campus continues to grow in size. The proposed facility would be approximately 10,000 GSF with an adequate incident command center, special investigations unit, holding and interview rooms to accommodate the current needs of a police force serving 21,000 students and 5,000 residents.

**MONTCLAIR STATE UNIVERSITY**

ATHLETICS BUILDING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H1,309

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

<b>General:</b>	\$15,100	\$500	\$10,000	\$4,000	\$600
<b>Sub-Total:</b>	\$15,100	\$500	\$10,000	\$4,000	\$600

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

The project is a renovation to the old Facilities Maintenance building and Co-Generation Plant at the northern end of Sprague Field to serve the University Athletics Department. The old Maintenance building is a 24,000 SF, two story concrete building built in 1974 and the Co-Generation Plant is a 7,000 SF, one story high bay space, last renovated in 1967. The renovation of these 2 buildings could provide approximately 31,000 SF to house locker rooms, public restrooms, concession space, and meeting rooms/offices for coaches recruiting, team meetings, training and equipment storage.

**MONTCLAIR STATE UNIVERSITY**

THE VILLAGE FACADE REPAIRS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H1,307

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$6,850	\$250	\$1,650	\$1,650	\$3,300
<b>Sub-Total:</b>	\$6,850	\$250	\$1,650	\$1,650	\$3,300

**Operating Impact:** Increase: \$0 Decrease: \$0

The Village Complex is a 5 building residence hall complex consisting of 407,000 GSF, that houses approximately 800 students built in 2003. The existing facade is in need of ongoing maintenance to protect and repair the existing exterior insulation finishing system. The facade needs to be repaired, power washed and seal coated, loose panels re-adhered, some minor repairs at the window sills and headers, and some copings and roof points need weatherproofing.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

STUDENT CENTER CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H747

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$132,500	\$2,000	\$5,000	\$40,000	\$85,500
<b>Other:</b>	\$43,000	\$500	\$2,500	\$10,000	\$30,000
<b>Sub-Total:</b>	\$175,500	\$2,500	\$7,500	\$50,000	\$115,500

**Operating Impact:** Increase: \$150 Decrease: \$0

The Student Center, built in 1972 for a population of about 10,000 students, is now serving about 22,000 students and has been in need of a new building or an expansive renovation for several years. This project would relocate and expand the University bookstore and provide general assembly space, additional meeting rooms, student activity spaces, collaborative business spaces, living learning community amenities, club spaces, themed centers, food services, and classrooms by constructing new space on an adjacent site and/or reconstruction of existing spaces depending upon the programmatic requirements of the appropriately sized building.

**MONTCLAIR STATE UNIVERSITY**

BOHN HALL CHILLED WATER AND AC IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H1,290

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$6,750	\$250	\$250	\$4,000	\$2,250
<b>Sub-Total:</b>	\$6,750	\$250	\$250	\$4,000	\$2,250

**Operating Impact:** Increase: \$0 Decrease: \$50

Bohn Hall, a 16 floor, 140,000 GSF, 500 bed residence hall, located on the eastern ridge of campus was built in 1972. This building recently had all the heat and hot water piping replaced along with the installation of new rooftop air handling units. This second renovation will include the installation of a new chilled water feed from the existing campus loop to feed air conditioning throughout the building installed in a variety of means.

**MONTCLAIR STATE UNIVERSITY**

BERRA DRIVE ROADWAY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8

Project ID: 75H1,289

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$10,375	\$125	\$10,250	\$0	\$0
<b>Sub-Total:</b>	\$10,375	\$125	\$10,250	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Realign and widen Yogi Berra Drive (formerly Quinn Road) to allow for two-way traffic and an additional point of egress from the campus onto Valley Road, possibly including the installation of a traffic light at Valley and MacLean Roads.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

E&G CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H866

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000
<b>Sub-Total:</b>	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of education and general 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**

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 10

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

Ongoing repair and renewal of the University roads including storm water repairs, curbs, milling, pavement, striping, lighting, traffic control devices and signage.

**MONTCLAIR STATE UNIVERSITY**

RESIDENCE HALL CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H1,331

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>Other:</b>	\$23,100	\$3,000	\$3,100	\$3,200	\$13,800
<b>Sub-Total:</b>	\$23,100	\$3,000	\$3,100	\$3,200	\$13,800

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of residence hall/residence life 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)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

DINING CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H1,332

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>Other:</b>	\$9,100	\$1,000	\$1,100	\$1,200	\$5,800
<b>Sub-Total:</b>	\$9,100	\$1,000	\$1,100	\$1,200	\$5,800

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide as it pertains to dining halls. 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**

REC CENTER CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H1,333

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>Other:</b>	\$210	\$30	\$30	\$30	\$120
<b>Sub-Total:</b>	\$210	\$30	\$30	\$30	\$120

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide as it pertains to the student recreation center and supporting functions. 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**

DICKSON HALL MECHANICAL UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H1,334

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$11,500	\$500	\$5,000	\$6,000	\$0
<b>Sub-Total:</b>	\$11,500	\$500	\$5,000	\$6,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$25

Dickson Hall, a 4 story, 96,000 SF building built in 1995, is located in the core of campus. This building has internally lined ductwork which is breaking down and being distributed to rooms through-out the building as the HVAC system is circulating air. Additionally the controls are comprised of hundreds of individually controlled VFD's, which need to be replaced with a centrally controlled building automation system. Web Central controls will be added on all air handling units, VAV's and mechanical equipment

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

ELECTRICAL FEEDER UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H1,335

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$2,250	\$200	\$1,500	\$550	\$0
<b>Sub-Total:</b>	\$2,250	\$200	\$1,500	\$550	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The current underground electrical feeders serving the entirety of the campus are in need of upgrades due to their age.

**MONTCLAIR STATE UNIVERSITY**

INSTRUCTIONAL TECH UPGRADES

LOCATION: CAMPUS WIDE

Dept Priority 16

Project ID: 75H1,123

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$24,500	\$3,500	\$3,500	\$3,500	\$14,000
<b>Sub-Total:</b>	\$24,500	\$3,500	\$3,500	\$3,500	\$14,000

**Operating Impact:** Increase: \$0 Decrease: \$0

This project consists of the upgrading of instructional technologies, including projection and display devices, audio systems, wireless AP devices and related infrastructure to ensure functionality and compatibility with current high definition, high resolution presentation formats and wireless networking requirements.

**MONTCLAIR STATE UNIVERSITY**

ART AND DESIGN RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H954

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$42,000	\$7,000	\$20,000	\$12,500	\$2,500
<b>Sub-Total:</b>	\$42,000	\$7,000	\$20,000	\$12,500	\$2,500

**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 and Finley Hall, which built in 1968 and 1957 respectively and are in deteriorated condition with ineffective mechanical and fire safety systems. This project will accomplish a full renovation or new construction to achieve instructional class-labs and offices for the Fine Arts Department.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H817

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$24,800	\$250	\$1,750	\$12,000	\$10,800
<b>Sub-Total:</b>	\$24,800	\$250	\$1,750	\$12,000	\$10,800

**Operating Impact:** Increase: \$50 Decrease: \$0

This building constructed in 1967 houses the University's large and growing programs in Theater and Dance. When the Morehead renovation and New School of Communication and Media was completed, Communications and Media relocated to both facilities, 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. The project will include the construction of two more dance studios, an expansion to fashion design, the addition of a costume design and storage area and an appropriate;y sized set design center and set sop area.

**MONTCLAIR STATE UNIVERSITY**

OVERLOOK 2ND FLOOR RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H028

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$14,000	\$12,000	\$2,000	\$0	\$0
<b>Sub-Total:</b>	\$14,000	\$12,000	\$2,000	\$0	\$0

**Operating Impact:** Increase: \$5 Decrease: \$0

This project will create approximately 40,000SF of clinical research space for innovation and collaboration among a variety of campus initiatives within the College of Education and Human Service and the College of Humanities and Social Science. The space will consist of a variety of unassigned offices, collaboration hubs, calling centers, and conference spaces. Additionally this project will construct a connector road from the campus proper to the Overlook building providing a convenient vehicular and pedestrian connection to the University campus.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

BOND HOUSE RENOVATION AND SITE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H039

Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$6,200	\$150	\$1,000	\$4,000	\$1,050
<b>Sub-Total:</b>	\$6,200	\$150	\$1,000	\$4,000	\$1,050

**Operating Impact:** Increase: \$0 Decrease: \$3

The Bond House is a 6,600 GSF registered historical landmark that requires a major renovation. Improvements include an updated architectural layout and addition to make it habitable and livable by today's standards, a new roofing system, upgrades to the building electrical and HVAC system, 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, minor repairs to the porch, foundation, wood siding and repainting of the building have been completed to keep the building and its presence respectable. However more recently the building is in need of more substantial repairs. Additionally the site roads, landscape areas and sidewalk around the house are in serious disrepair requiring complimentary improvements that highlight this historic landmark and surrounding property

**MONTCLAIR STATE UNIVERSITY**

AUDIOLOGY AND SPEECH RELOCATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H1,345

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Other:</b>	\$375	\$25	\$50	\$300	\$0
<b>Sub-Total:</b>	\$375	\$25	\$50	\$300	\$0

**Operating Impact:** Increase: \$0 Decrease: \$100

Currently the Audiology and Speech Department is located at 1515 Broad Street in a rental property located in Bloomfield. This project is intended to relocate this group back to campus by the time the lease ends in existing spaces that are adjacent to other College of Humanities and College of Education functions. This group consists of graduate and doctoral students specializing in communication science, speech pathology and audiological type education and clinical work. The current lease expires in 2024.

**MONTCLAIR STATE UNIVERSITY**

STUDENT HOUSING RENOVATION OR NEW CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 22

Project ID: 75H043

Project Type Code: E02 Project Type Description: Construction-New

<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 Freeman Hall, Russ Hall and Hawk Crossing Apts. are aging facilities, some dating back a half-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. Alternatively, a new residence hall project could be considered with modern amenities that are cultural reflective of today's societal needs.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

UNIVERSITY LIBRARY RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H1,310

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$31,850	\$5,000	\$5,000	\$10,000	\$11,850
<b>Sub-Total:</b>	\$31,850	\$5,000	\$5,000	\$10,000	\$11,850

**Operating Impact:** Increase: \$0 Decrease: \$0

Sprague Library built in 1971 and added onto in 1993 is a 2 story 118,000 GSF facility with its original mechanical, electrical and plumbing systems is in dire need of modernization and a life cycle renovation. The library of the future should be a highly functional social hub with learning environments conducive to today's students' academic, lifestyle and technological needs.

**MONTCLAIR STATE UNIVERSITY**

CAMPUS-WIDE WAYFINDING IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24

Project ID: 75H1,311

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$3,500	\$1,000	\$1,000	\$1,500	\$0
<b>Sub-Total:</b>	\$3,500	\$1,000	\$1,000	\$1,500	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Recently Montclair State University has completed a series of branding and marketing initiatives that have resulted in a variety of enhancements targeted towards improving the academic brand. In an effort to complement these proposals the University requires new building identification, pedestrian, vehicle, parking lot and gateway signage throughout the entirety of its 250 acre campus.

**MONTCLAIR STATE UNIVERSITY**

ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 25

Project ID: 75H022

Project Type Code: E04 Project Type Description: Construction-Other

<b>Other:</b>	\$30,500	\$250	\$2,000	\$15,000	\$13,250
<b>Sub-Total:</b>	\$30,500	\$250	\$2,000	\$15,000	\$13,250

**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.



**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**MONTCLAIR STATE UNIVERSITY**

RIDGELINE SKYWALK CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 26

Project ID: 75H1,344

Project Type Code: E02 Project Type Description: Construction-New

<b>Other:</b>	\$1,950	\$150	\$1,500	\$300	\$0
<b>Sub-Total:</b>	\$1,950	\$150	\$1,500	\$300	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The eastern ridgeline is a partially accessible walk along the eastern edge of campus with spectacular views of the surrounding areas and ultimately New York City. It is roughly 1,500 feet long and consists of various surface materials and is need of an upgrade from an aesthetic and safety perspective. The goal is to provide a barrier free traversible route that provides access from/to the adjacent buildings, seating and viewing pockets of the skyline beyond, appropriate site furnishings, new lighting, decorative fencing, native plantings and interpretive educational plaques of the viewsheds.

**Totals For:**

**Montclair State University**

General:	\$413,175	\$46,225	\$92,400	\$110,450	\$164,100	
Bond:	\$0	\$0	\$0	\$0	\$0	
Federal:	\$0	\$0	\$0	\$0	\$0	
Other:	\$108,235	\$4,955	\$10,280	\$30,030	\$62,970	
<b>Sub-total:</b>	<b>\$521,410</b>	<b>\$51,180</b>	<b>\$102,680</b>	<b>\$140,480</b>	<b>\$227,070</b>	

**The College of New Jersey**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A06 Preservation-Other	2	\$12,000	\$12,240	\$12,240	\$48,960	\$85,440
<b>Sub Totals:</b>	2	\$12,000	\$12,240	\$12,240	\$48,960	\$85,440
<b>Compliance</b>						
B01 Compliance-ADA	2	\$1,000	\$1,000	\$1,000	\$2,000	\$5,000
<b>Sub Totals:</b>	2	\$1,000	\$1,000	\$1,000	\$2,000	\$5,000
<b>Environmental</b>						
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
<b>Construction</b>						
E02 Construction-New	2	\$5,000	\$0	\$60,000	\$0	\$65,000
E03 Construction-Renovations and Rehabilitation	2	\$57,500	\$96,000	\$1,000	\$0	\$154,500
E04 Construction-Other	1	\$1,600	\$0	\$0	\$0	\$1,600
<b>Sub Totals:</b>	5	\$64,100	\$96,000	\$61,000	\$0	\$221,100
<b>Infrastructure</b>						
F04 Infrastructure-Other	2	\$7,000	\$0	\$0	\$0	\$7,000
<b>Sub Totals:</b>	2	\$7,000	\$0	\$0	\$0	\$7,000
<b>Grand Totals:</b>	13	\$85,227	\$110,367	\$75,367	\$55,091	\$326,052

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**THE COLLEGE OF NEW JERSEY**

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 1

Project ID: 751007

Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$2,500	\$500	\$500	\$500	\$1,000
<b>Other:</b>	\$2,500	\$500	\$500	\$500	\$1,000
<b>Sub-Total:</b>	\$5,000	\$1,000	\$1,000	\$1,000	\$2,000

**Operating Impact:** Increase: \$0 Decrease: \$19

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 2

Project ID: 751008

Project Type Code: C02 Project Type Description: Environmental-Asbestos

<b>General:</b>	\$3,756	\$563	\$564	\$563	\$2,066
<b>Other:</b>	\$3,756	\$564	\$563	\$564	\$2,065
<b>Sub-Total:</b>	\$7,512	\$1,127	\$1,127	\$1,127	\$4,131

**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**

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 3

Project ID: 751680

Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480
<b>Sub-Total:</b>	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480

**Operating Impact:** Increase: \$0 Decrease: \$406

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

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-RESIDENTIAL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 4

Project ID: 751681

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480
<b>Sub-Total:</b>	<b>\$42,720</b>	<b>\$6,000</b>	<b>\$6,120</b>	<b>\$6,120</b>	<b>\$24,480</b>

**Operating Impact:** Increase: \$0 Decrease: \$406

Asset renewal activities for the residential facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

CENTRAL UTILITY PLANT EXPANSION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 7511,298

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$3,500	\$3,500	\$0	\$0	\$0
Other:	\$3,500	\$3,500	\$0	\$0	\$0
<b>Sub-Total:</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impact:** Increase: \$210 Decrease: \$0

Expansion of central plant chiller capacity in order to support increased capacity chiller needs.

THE COLLEGE OF NEW JERSEY

BUSINESS SCHOOL PROGRAM

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 6

Project ID: 7511,252

Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,000	\$2,000	\$0	\$0	\$0
<b>Sub-Total:</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impact:** Increase: \$22 Decrease: \$0

Program space for the proposed Master of Business Administration in the School of Business.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 7

Project ID: 751006

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$30,000	\$30,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$30,000	\$30,000	\$0	\$0	\$0

**Operating Impact:** Increase: \$90 Decrease: \$0

The renovation of the historic 1934 portion of the Roscoe West Library will provide new locations for the offices of Admissions and Alumni and Development.

THE COLLEGE OF NEW JERSEY

JOGGING TRAIL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 8

Project ID: 751679

Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$1,600	\$1,600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,600	\$1,600	\$0	\$0	\$0

**Operating Impact:** Increase: \$18 Decrease: \$0

Completion of a jogging trail that circles the entire campus and provides a place for recreational activities.

THE COLLEGE OF NEW JERSEY

OBSERVATORY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 7511,299

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$3,000	\$3,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$3,000	\$0	\$0	\$0

**Operating Impact:** Increase: \$33 Decrease: \$0

Construction of a new observatory in order to support the academic program.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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THE COLLEGE OF NEW JERSEY

TRENTON HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,305

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$0	\$0	\$1,000	\$0
Sub-Total:	\$1,000	\$0	\$0	\$1,000	\$0

Operating Impact: Increase: \$11 Decrease: \$0

Renovation of Trenton Hall to accommodate academic functions associated with the School of Nursing, Health and Exercise Science.

THE COLLEGE OF NEW JERSEY

RECREATION CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 11

Project ID: 7511,232

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$27,500	\$27,500	\$0	\$0	\$0
Sub-Total:	\$27,500	\$27,500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$138

This project would life-cycle this facility which houses facilities for basketball, tennis, racquetball, volleyball, an indoor track, and a dance studio for use by TCNJ students, faculty and staff. 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

PACKER HALL RENOVATION & ADDITION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 12

Project ID: 7511,231

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$96,000	\$0	\$96,000	\$0	\$0
Sub-Total:	\$96,000	\$0	\$96,000	\$0	\$0

Operating Impact: Increase: \$288 Decrease: \$0

This project would life-cycle this facility which houses academic and athletic functions and the College's Aquatic Center. 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. Building additions would be included to respond to programmatic need.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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THE COLLEGE OF NEW JERSEY

NEW ATHLETIC AND RECREATION FIELD HOUSE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,297

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$60,000	\$0	\$0	\$60,000	\$0
<b>Sub-Total:</b>	\$60,000	\$0	\$0	\$60,000	\$0

**Operating Impact:**      **Increase:** \$660      **Decrease:** \$0

Center will accommodate the full athletic program in a stand-alone facility. In addition to a properly sized competition gymnasium, the building will house multi-purpose activity space, fitness and strength training rooms, locker rooms, equipment and laundry rooms, and administration and coach offices.

Totals For:

The College of New Jersey

General:	\$273,576	\$74,663	\$103,184	\$68,183	\$27,546
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$52,476	\$10,564	\$7,183	\$7,184	\$27,545
<b>Sub-total:</b>	<b>\$326,052</b>	<b>\$85,227</b>	<b>\$110,367</b>	<b>\$75,367</b>	<b>\$55,091</b>

**Ramapo College of New Jersey**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<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	\$1,000	\$1,000	\$1,610	\$4,610
D04 Acquisition-Other	2	\$650	\$650	\$1,000	\$5,000	\$7,300
<b>Sub Totals:</b>	3	\$1,650	\$1,650	\$2,000	\$6,610	\$11,910
<b>Construction</b>						
E02 Construction-New	4	\$21,460	\$29,000	\$15,000	\$4,600	\$70,060
E03 Construction-Renovations and Rehabilitation	5	\$15,638	\$3,420	\$2,630	\$9,451	\$31,139
E04 Construction-Other	1	\$820	\$0	\$0	\$0	\$820
<b>Sub Totals:</b>	10	\$37,918	\$32,420	\$17,630	\$14,051	\$102,019
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$2,500	\$2,800	\$0	\$0	\$5,300
F04 Infrastructure-Other	1	\$500	\$1,000	\$1,000	\$1,500	\$4,000
<b>Sub Totals:</b>	3	\$3,000	\$3,800	\$1,000	\$1,500	\$9,300
<b>Grand Totals:</b>	19	\$47,690	\$40,767	\$22,230	\$22,161	\$132,848



**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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>	\$15,000	\$15,000	\$0	\$0	\$0
<b>Other:</b>	\$29,000	\$0	\$20,000	\$9,000	\$0
<b>Sub-Total:</b>	\$44,000	\$15,000	\$20,000	\$9,000	\$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. 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: ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000
<b>Sub-Total:</b>	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000

**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 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) installation of CO2 monitors, dampers and fan motors; (2) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (3) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (4) insulation of ductwork.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RAMAPO COLLEGE OF NEW JERSEY**

ELEVATOR INSTALLATION - CAMPUS WIDE

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**

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	\$1,000	\$1,000	\$1,610
<b>Sub-Total:</b>	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610

**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

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RAMAPO COLLEGE OF NEW JERSEY**

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 7

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 hot water, chilled water and electricity for the College. 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 8

Project ID: 75J356

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$954	\$238	\$235	\$230	\$251
<b>Sub-Total:</b>	\$954	\$238	\$235	\$230	\$251

**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 re-plastering of walls and ceilings, miscellaneous carpentry, painting, window and door replacements, plus re-carpeting.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RAMAPO COLLEGE OF NEW JERSEY**

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT

Dept Priority 9

Project ID: 75J022

Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>Bond:</b>	\$4,000	\$500	\$1,000	\$1,000	\$1,500
<b>Sub-Total:</b>	\$4,000	\$500	\$1,000	\$1,000	\$1,500

**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**

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 10

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 11

Project ID: 75J017

Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000
<b>Sub-Total:</b>	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000

**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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RAMAPO COLLEGE OF NEW JERSEY**

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJACENT TO H/C PLANT

Dept Priority 12

Project ID: 75J1,292

Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$12,000	\$2,800	\$4,600	\$4,000	\$600
<b>Sub-Total:</b>	\$12,000	\$2,800	\$4,600	\$4,000	\$600

**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**

CAMPUS LANDSCAPING

LOCATION: CAMPUS

Dept Priority 13

Project ID: 75J527

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$2,200	\$200	\$400	\$400	\$1,200
<b>Sub-Total:</b>	\$2,200	\$200	\$400	\$400	\$1,200

**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: NEARBY CAMPUS

Dept Priority 14

Project ID: 75J965

Project Type Code: D04 Project Type Description: Acquisition-Other

<b>Bond:</b>	\$7,000	\$500	\$500	\$1,000	\$5,000
<b>Sub-Total:</b>	\$7,000	\$500	\$500	\$1,000	\$5,000

**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 planning and 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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**RAMAPO COLLEGE OF NEW JERSEY**

SIGNAGE EXTERIOR & INTERIOR

LOCATION: CAMPUS-WIDE

Dept Priority 15

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 16

Project ID: 75J244

Project Type Code: E04 Project Type Description: Construction-Other

<b>Bond:</b>	\$820	\$820	\$0	\$0	\$0
<b>Sub-Total:</b>	\$820	\$820	\$0	\$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.

**RAMAPO COLLEGE OF NEW JERSEY**

REPLACE DOOR ACCESS SYSTEMS

LOCATION: RESIDENCE HALLS

Dept Priority 19

Project ID: 75J1,347

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The existing door locks and programming systems in student residence halls and apartments on campus are beyond their useful life and the software that operates them will soon no longer be supported and they will not work. All of the hardware and software must be replaced to maintain access control and address security and safety concerns for students living on campus.

Affected buildings include Pine Hall, Laurel Hall, The Village Apartments and The College Park Apartments.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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RAMAPO COLLEGE OF NEW JERSEY

LINDEN HALL RENOVATION

LOCATION: EAST END OF CAMPUS

Dept Priority 999

Project ID: 75J1,346

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$12,000	\$12,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$12,000	\$12,000	\$0	\$0	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Linden Hall is an existing four-story 40,000 square foot building on campus that is currently being used as a temporary library space until a new library space will be completed in 2021. When this occurs, the old Linden Hall building will need to be renovated for use by other campus departments to be consolidated from other areas on campus to improve the student-facing needs of the college.

Totals For:

Ramapo College of New Jersey

General:	\$14,569	\$14,122	\$447	\$0	\$0
Bond:	\$88,479	\$32,918	\$20,170	\$13,230	\$22,161
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$29,800	\$650	\$20,150	\$9,000	\$0
<b>Sub-total:</b>	<b>\$132,848</b>	<b>\$47,690</b>	<b>\$40,767</b>	<b>\$22,230</b>	<b>\$22,161</b>



**Stockton University**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<b>Preservation</b>						
A04 Preservation-Roofs & Moisture Protection	4	\$160	\$5,527	\$0	\$0	\$5,687
<b>Sub Totals:</b>	4	\$160	\$5,527	\$0	\$0	\$5,687
<b>Construction</b>						
E02 Construction-New	12	\$39,959	\$145,209	\$168,352	\$15,801	\$369,321
E03 Construction-Renovations and Rehabilitation	24	\$19,602	\$99,917	\$97,378	\$5,336	\$222,233
<b>Sub Totals:</b>	36	\$59,561	\$245,126	\$265,730	\$21,137	\$591,554
<b>Grand Totals:</b>	40	\$59,721	\$250,653	\$265,730	\$21,137	\$597,241

**Stockton University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STOCKTON UNIVERSITY**

ATLANTIC CITY RESIDENTIAL COMPLEX (PHASE 2)

LOCATION: ATLANTIC CITY

Dept Priority 1

Project ID: 75K1,343

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$45,375	\$1,753	\$24,822	\$18,800	\$0
<b>Other:</b>	\$15,125	\$7,707	\$2,543	\$4,875	\$0
<b>Sub-Total:</b>	\$60,500	\$9,460	\$27,365	\$23,675	\$0

**Operating Impact:** Increase: \$636 Decrease: \$0

This project consists of a 416 bed, 135,000 square foot 6-story residential student housing facility located on 0.89 acres on the corner of Atlantic and Providence Avenues in Atlantic City. The facility will include a reception, security desk, student lounge, laundry, vending, storage and courtyard with access to Hartford Avenue.

**STOCKTON UNIVERSITY**

AC COASTAL RESILIENCY CENTER

LOCATION: ATLANTIC CITY

Dept Priority 2

Project ID: 75K021

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$45,000	\$1,753	\$24,447	\$18,800	\$0
<b>Other:</b>	\$15,000	\$7,707	\$2,543	\$4,750	\$0
<b>Sub-Total:</b>	\$60,000	\$9,460	\$26,990	\$23,550	\$0

**Operating Impact:** Increase: \$636 Decrease: \$0

This project consists of constructing a new Coastal Resiliency Center to be located in Atlantic City, with direct access to inlets, the ocean and back-bay areas. A multi-story structure will consist of an instructional space, equipment associated with the marine science programs and access to the research areas off the coast. The University's expanding programs require space and access for students in the developing STEM fields. In conjunction with Stockton's new campus currently in development on Albany Avenue, the proximity of this facility provides a great opportunity for educational and economic growth in the region.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STOCKTON UNIVERSITY**

ACADEMIC RELEASE SPACE RENOVATIONS - LOWER F

LOCATION: GALLOWAY CAMPUS

Dept Priority 3

Project ID: 75K1,325

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,887	\$794	\$4,398	\$695	\$0
<b>Other:</b>	\$1,963	\$206	\$1,276	\$481	\$0
<b>Sub-Total:</b>	\$7,850	\$1,000	\$5,674	\$1,176	\$0

**Operating Impact:** Increase: \$100 Decrease: \$0

With the addition of two new buildings at the Galloway Campus, coupled with the development of the Atlantic City Gateway Project, Stockton has the need to re-purpose and renovate approximately 20,000 square feet of vacated spaces into modern classrooms. The renovations of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

**STOCKTON UNIVERSITY**

MULTICULTURAL CENTER

LOCATION: GALLOWAY CAMPUS

Dept Priority 4

Project ID: 75K1,322

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,688	\$200	\$1,488	\$0	\$0
<b>Other:</b>	\$562	\$206	\$356	\$0	\$0
<b>Sub-Total:</b>	\$2,250	\$406	\$1,844	\$0	\$0

**Operating Impact:** Increase: \$10 Decrease: \$0

This project represents a 5,000 square foot multicultural conference center for the purpose of student meetings and planning events that will benefit campus life. The center will include a lounge, kitchen and multiple meeting spaces capable of addressing the needs of diverse groups of students at the same time.

**STOCKTON UNIVERSITY**

HOUSING 1 REPLACEMENT

LOCATION: GALLOWAY CAMPUS

Dept Priority 5

Project ID: 75K1,313

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$98,512	\$6,625	\$25,000	\$65,000	\$1,887
<b>Other:</b>	\$32,837	\$1,581	\$15,000	\$15,007	\$1,249
<b>Sub-Total:</b>	\$131,349	\$8,206	\$40,000	\$80,007	\$3,136

**Operating Impact:** Increase: \$10 Decrease: \$0

Housing 1 is comprised of 16 buildings representing the oldest residential facility (45 years) on the Galloway Campus. This project will demolish the 6 existing 2-story structures to make way for the construction of 8 new individual 5-story structures. This project would yield 480 apartments and 1,920 beds.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STOCKTON UNIVERSITY**

**K-WING PLAZA & LOWER LEVEL ATHLETIC FACILITY**

LOCATION: GALLOWAY CAMPUS

Dept Priority 6

Project ID: 75K1,314

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$4,407	\$2,000	\$2,200	\$207	\$0
<b>Other:</b>	\$1,468	\$206	\$1,000	\$262	\$0
<b>Sub-Total:</b>	\$5,875	\$2,206	\$3,200	\$469	\$0

**Operating Impact:** Increase: \$100 Decrease: \$0

This project will repair structural concerns due to rusting columns in K-Wing. In addition, renovations to the 10,000 square foot athletic training facility and locker rooms will enhance the University's marketability to athletes throughout the region.

**STOCKTON UNIVERSITY**

**ATHLETIC FIELD RENOVATIONS**

LOCATION: GALLOWAY CAMPUS

Dept Priority 7

Project ID: 75K1,326

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$2,625	\$225	\$2,400	\$0	\$0
<b>Other:</b>	\$875	\$206	\$669	\$0	\$0
<b>Sub-Total:</b>	\$3,500	\$431	\$3,069	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The University's running track, soccer field and lacrosse field are all showing signs of significant decay relative to surfacing, irrigation and drainage. Failure to curtail the decay will result in more events scheduled offsite, higher insurance costs and possible injuries to the athletes using the facilities.

**STOCKTON UNIVERSITY**

**ADA ACCESSIBILITY PROJECTS**

LOCATION: GALLOWAY CAMPUS

Dept Priority 8

Project ID: 75K1,327

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,563	\$794	\$4,081	\$1,688	\$0
<b>Other:</b>	\$2,187	\$206	\$1,419	\$562	\$0
<b>Sub-Total:</b>	\$8,750	\$1,000	\$5,500	\$2,250	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

This multi-phase project centers around removing barriers across the Galloway campus. Specifically interior and exterior egress, restroom renovations, lactation facilities, signage and technology upgrades.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STOCKTON UNIVERSITY**

POMONA FIELD HOUSE/PAVILION

LOCATION: GALLOWAY CAMPUS

Dept Priority 9

Project ID: 75K1,119

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$65,727	\$5,495	\$28,907	\$27,482	\$3,843
<b>Other:</b>	\$21,910	\$1,300	\$7,668	\$11,442	\$1,500
<b>Sub-Total:</b>	\$87,637	\$6,795	\$36,575	\$38,924	\$5,343

**Operating Impact:** Increase: \$200 Decrease: \$0

This project will advance the development of the Exercise and Sports Science programs. This 120,000 square foot facility will consist of classrooms, locker rooms, team rooms, an indoor track and associated sports spaces on the Barlow Athletic Complex.

**STOCKTON UNIVERSITY**

WELLNESS / EXERCISE SCIENCE & AQUATIC CENTER

LOCATION: GALLOWAY CAMPUS

Dept Priority 10

Project ID: 75K1,120

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$69,887	\$5,254	\$19,008	\$44,561	\$1,064
<b>Other:</b>	\$23,297	\$1,990	\$12,483	\$8,388	\$436
<b>Sub-Total:</b>	\$93,184	\$7,244	\$31,491	\$52,949	\$1,500

**Operating Impact:** Increase: \$500 Decrease: \$0

This project consists of a 3-phase 126,000 square feet additional to the existing sports center. The facility will include a wellness center, Olympic sized pool, offices, classrooms and workout facilities.

**STOCKTON UNIVERSITY**

ROOFING PHASE 3 OF 6 (A, E & G)

LOCATION: GALLOWAY CAMPUS

Dept Priority 11

Project ID: 75K1,330

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$2,138	\$60	\$2,078	\$0	\$0
<b>Other:</b>	\$712	\$20	\$692	\$0	\$0
<b>Sub-Total:</b>	\$2,850	\$80	\$2,770	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the A, E and G Wings. Each of these roofs are 30 years old and have outlived their useful life.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STOCKTON UNIVERSITY**

ROOFING PHASE 4 OF 6 (H, I & J)

LOCATION: GALLOWAY CAMPUS

Dept Priority 12

Project ID: 75K1,324

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$2,128	\$60	\$2,068	\$0	\$0
<b>Other:</b>	\$709	\$20	\$689	\$0	\$0
<b>Sub-Total:</b>	\$2,837	\$80	\$2,757	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the H, I and J Wings. Each of these roofs are 30 years old and have outlived their useful life.

**STOCKTON UNIVERSITY**

WATER PLANT / TOWER RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 13

Project ID: 75K893

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$1,913	\$294	\$1,619	\$0	\$0
<b>Other:</b>	\$637	\$206	\$431	\$0	\$0
<b>Sub-Total:</b>	\$2,550	\$500	\$2,050	\$0	\$0

**Operating Impact:** Increase: \$100 Decrease: \$0

The water plant at Stockton is a vital component to the day to day operations of the university. This 45 year old facility requires upgrades to the pumping system as well as the water tank. The renovation of the water plant will replace antiquated components with high efficient equipment reducing the need for ongoing deferred maintenance funding.

**STOCKTON UNIVERSITY**

4TH QUAD BUILDING / QUAD SITE PHASE 2

LOCATION: GALLOWAY CAMPUS

Dept Priority 14

Project ID: 75K897

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$49,087	\$5,000	\$11,958	\$24,799	\$7,330
<b>Other:</b>	\$16,363	\$1,500	\$8,780	\$4,455	\$1,628
<b>Sub-Total:</b>	\$65,450	\$6,500	\$20,738	\$29,254	\$8,958

**Operating Impact:** Increase: \$685 Decrease: \$0

This project consists of a 3-story, 60,000 square foot instructional facility, and associated site work, in the academic quad to meet the needs of the university's projected enrollment. This project will also assist in alleviating a portion of the deficit in academic and academic support facilities.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STOCKTON UNIVERSITY**

ACADEMIC RELEASE SPACE RENOVATIONS (SPINE)

LOCATION: GALLOWAY CAMPUS

Dept Priority 15

Project ID: 75K1,321

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$14,625	\$794	\$11,136	\$2,695	\$0
<b>Other:</b>	\$4,875	\$1,206	\$3,138	\$531	\$0
<b>Sub-Total:</b>	\$19,500	\$2,000	\$14,274	\$3,226	\$0

**Operating Impact:** Increase: \$100 Decrease: \$0

With the addition of two new buildings at the Galloway Campus, coupled with the development of the Atlantic City Gateway Project, Stockton has the need to re-purpose and renovate approximately 30,000 square feet of vacated spaces into modern classrooms. The renovations of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

**STOCKTON UNIVERSITY**

PERFORMING ARTS CENTER RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 16

Project ID: 75K1,328

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$12,750	\$2,000	\$5,000	\$4,000	\$1,750
<b>Other:</b>	\$4,250	\$206	\$2,100	\$1,494	\$450
<b>Sub-Total:</b>	\$17,000	\$2,206	\$7,100	\$5,494	\$2,200

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will renovate the 30-year-old Performing Arts Center at the Galloway Campus. The focus of the project will upgrade the electrical, plumbing and mechanical service and fixtures to ensure better energy efficiency. In addition, ramps, signage and audio visual enhancements will produce a more code compliant experience for the end user.

**STOCKTON UNIVERSITY**

PLANT / EMERGENCY EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 17

Project ID: 75K1,317

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,865	\$200	\$1,665	\$0	\$0
<b>Other:</b>	\$622	\$122	\$500	\$0	\$0
<b>Sub-Total:</b>	\$2,487	\$322	\$2,165	\$0	\$0

**Operating Impact:** Increase: \$200 Decrease: \$0

This project will add a 1,500 square foot addition to the University's police station and a 3,700 square foot addition to the plant management building. Both additions will include offices, conference room, trade shops as well as an OEM Command Center.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**STOCKTON UNIVERSITY**

**PARKING LOT 7 & ROADWAY IMPROVEMENT**

LOCATION: GALLOWAY CAMPUS

Dept Priority 18

Project ID: 75K1,329

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,719	\$719	\$5,000	\$0	\$0
<b>Other:</b>	\$1,906	\$206	\$1,700	\$0	\$0
<b>Sub-Total:</b>	\$7,625	\$925	\$6,700	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will excavate and repair the sub-grade and drainage facilities beneath Parking Lot 7 and its associated roadway. In its current condition, nuisance potholes will continue to negatively impact the University's grounds budget as well as vehicles using the roadway.

**STOCKTON UNIVERSITY**

**WELCOME CENTER**

LOCATION: GALLOWAY CAMPUS

Dept Priority 19

Project ID: 75K1,319

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$2,847	\$300	\$2,547	\$0	\$0
<b>Other:</b>	\$950	\$206	\$744	\$0	\$0
<b>Sub-Total:</b>	\$3,797	\$506	\$3,291	\$0	\$0

**Operating Impact:** Increase: \$50 Decrease: \$0

This project represents a 5,700 square foot addition to the campus center facility on the Galloway Campus. Its purpose is to provide a place for greeting prospective students and families interested in learning more about what Stockton has to offer.

**STOCKTON UNIVERSITY**

**MANAHAWKIN CENTER EXPANSION**

LOCATION: MANAHAWKIN

Dept Priority 20

Project ID: 75K1,320

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$9,188	\$188	\$5,000	\$4,000	\$0
<b>Other:</b>	\$3,062	\$206	\$2,100	\$756	\$0
<b>Sub-Total:</b>	\$12,250	\$394	\$7,100	\$4,756	\$0

**Operating Impact:** Increase: \$500 Decrease: \$0

This project will replace the existing 10,000 square foot location with a new 20,000 square foot facility in Manahawkin. As the university increases its presence in Manahawkin, greater demand is being placed on classroom space, offices, labs and administrative areas. This project will double the amount of square footage necessary to meet the academic demand of the Manahawkin campus.



**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**Totals For:  
Stockton University**

General:	\$447,931	\$34,508	\$184,822	\$212,727	\$15,874
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$149,310	\$25,213	\$65,831	\$53,003	\$5,263
<b>Sub-total:</b>	<b>\$597,241</b>	<b>\$59,721</b>	<b>\$250,653</b>	<b>\$265,730</b>	<b>\$21,137</b>

**University Hospital**  
**FY 2022 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2022 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2022	FY 2023	FY 2024	FY 2025 - 2028	
<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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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**PHYSICAL PLANT - NEWARK**

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL

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-#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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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

General:	\$4,821	\$1,378	\$689	\$689	\$2,065
Sub-Total:	\$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 are 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 for cost reduction 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

General:	\$253	\$253	\$0	\$0	\$0
Sub-Total:	\$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

General:	\$575	\$575	\$0	\$0	\$0
Sub-Total:	\$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 - 2022	REQUESTED FY- 2023	REQUESTED FY - 2024	REQUESTED FY 2025 - 2028
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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

General:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$500	\$500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Walk-In Refrigerators and Freezer need to be replaced: worn flooring, doors/ gaskets, and walls; also, there is no existing recumbent system for these boxes. Six walk-in refrigerators need to be replaced: dairy, beverage, meat, produce, prep, grease, and a 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
Sub-total:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299



**SECTION IV-A**

**DEPARTMENTAL  
PROJECT STATUS REPORT**

**Fiscal Years 2014 – 2020**

Department of Children and Families  
Department of Corrections  
Department of Education  
Department of Environmental Protection  
Department of Health  
Department of Human Services  
Department of Law and Public Safety  
Juvenile Justice Commission  
Interdepartmental Accounts

# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(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

O0024 ESSEX REGIONAL SCHOOL WINDOW REPLACEMENT

144	2018	Completed	149	149	0	0	0
145	2019	Completed	304	304	0	0	0
146	2019	Completed	194	194	0	0	0
147	2020	Completed	252	252	0	0	0

**TOTAL FOR:  
OFFICE OF EDUCATION**

**\$899      \$899      \$0      \$0      \$0**

**Department Totals**

**\$899      \$899      \$0      \$0      \$0**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Corrections

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

C1029 SALLY PORT LOCKING SYSTEM REPLACEMENT	327	2020	Planning	292	292	0	0	0
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<b>TOTAL FOR:</b>				<b>\$292</b>	<b>\$292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DIVISION OF MANAGEMENT AND GENERAL SUPPORT</b>								

#### NEW JERSEY STATE PRISON

C0966 SECONDARY MEANS OF EGRESS	291	2017	Planning	382	382	0	0	0
C0998 CELL GRATING WING 7	301	2018	Completed	720	0	0	720	0
C1015 DA TANK REPLACEMENT	314	2019	Planning	230	230	0	0	0
C1016 LOCKING CONTROL PANEL	315	2019	Continuing	488	488	0	0	0
C1017 STEAM LEAK PIPE REPLACEMENT	316	2019	Completed	133	133	0	0	0
C1025 FIRE SAFETY STUDY	323	2020	Continuing	833	833	0	0	0

<b>TOTAL FOR:</b>				<b>\$2,786</b>	<b>\$2,066</b>	<b>\$0</b>	<b>\$720</b>	<b>\$0</b>
<b>NEW JERSEY STATE PRISON</b>								

# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**EAST JERSEY STATE PRISON**

C0882 FIRE ALARM AND SUPPRESSION SYSTEM UPGRADES

319	2014	Completed	1,000	1,000	0	0	0
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C0940 ROOF REPLACEMENTS 2&3 WINGS

271	2015	Completed	2,426	2,426	0	0	0
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C0964 ROOF REPLACEMENTS - DRILL HALL & ADMIN. BLDG

289	2017	Planning	3,156	3,156	0	0	0
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C0965 FIRE SUPPRESSION AND ALARM SYSTEM

290	2017	Planning	5,600	5,600	0	0	0
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C1009 FIRE SAFETY STUDY

308	2019	Completed	700	700	0	0	0
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C1011 FEASIBILITY STUDY

310	2019	Completed	104	104	0	0	0
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C1039 EMERGENCY STEAM CONDENSATE REPAIR

330	2020	Completed	111	111	0	0	0
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**TOTAL FOR:  
EAST JERSEY STATE PRISON**

	<b>\$13,097</b>	<b>\$13,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**SOUTH WOODS STATE PRISON**

C0933 CHILLER RENTAL	267	2014	Completed	193	193	0	0	0
C0946 CHILLER AND GENERATOR RENTAL	279	2015	Completed	150	150	0	0	0
C0937 CHILLER RENTAL	269	2015	Completed	197	197	0	0	0
C0950 FIRE ALARM SYSTEM	281	2016	Under Construction	3,222	3,222	0	0	0
C0958 CHILLER RENTAL	285	2016	Completed	200	200	0	0	0
C0973 CHILLER RENTAL	292	2017	Completed	296	296	0	0	0
C0999 PARKING LOT LIGHT	306	2018	Under Construction	236	0	0	236	0
C0993 CHILLER RENTAL - CENTRAL PLANT BUILDING C	298	2018	Completed	585	585	0	0	0
C1014 CHILLER RENTAL	313	2019	Completed	641	641	0	0	0
C1027 LOCKING SYSTEM REPLACEMENT	325	2020	Planning	215	215	0	0	0
C1032 BUILDING C CHILLER RENTAL	329	2020	Completed	650	650	0	0	0

**TOTAL FOR:  
SOUTH WOODS STATE PRISON**

			<b>\$6,585</b>	<b>\$6,349</b>	<b>\$0</b>	<b>\$236</b>	<b>\$0</b>
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## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **BAYSIDE STATE PRISON**

C0995 TURBINE MIXER REPLACEMENT	300	2018	Completed	111	0	0	111	0
C1002 BAKERY OVEN	303	2018	Continuing	1,000	1,000	0	0	0
C0975 STORAGE BUILDING MEMBRANE REPLACEMENT	295	2018	Completed	902	902	0	0	0
C0984 SANITARY SEWER MANHOLE REPLACEMENT	296	2018	Completed	473	0	0	473	0
C1031 REPLACEMENT OF STEAM AND CONDENSATE PIPING	328	2020	Completed	142	142	0	0	0
C1024 FIRE SAFETY STUDY	322	2020	Continuing	833	833	0	0	0

**TOTAL FOR:  
BAYSIDE STATE PRISON**

**\$3,461      \$2,877      \$0      \$584      \$0**

#### **SOUTHERN STATE CORRECTIONAL FACILITY**

C0891 MULTI-PURPOSE BUILDING COMMUNICATION TOWER I	321	2016	Completed	166	166	0	0	0
C1005 G BUILDING EMERGENCY WATER LEAK	318	2019	Completed	148	148	0	0	0
C1026 FIRE SAFETY STUDY	324	2020	Continuing	833	833	0	0	0

**TOTAL FOR:  
SOUTHERN STATE CORRECTIONAL FACILITY**

**\$1,147      \$1,147      \$0      \$0      \$0**

#### **MID-STATE CORRECTIONAL FACILITY**

C0939 MID-STATE CORRECTIONAL RENOVATIONS	270	2015	Continuing	29,896	29,896	0	0	0
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**TOTAL FOR:  
MID-STATE CORRECTIONAL FACILITY**

**\$29,896      \$29,896      \$0      \$0      \$0**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(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**

C0942 ROOF REPLACEMENT STOWE COTTAGE	273	2015	Completed	914	914	0	0	0
C0943 STEAM PIPING REPAIRS	278	2015	Completed	106	106	0	0	0
C0994 CAMERA PROJECT	299	2018	Under Construction	6,240	3,700	0	2,540	0
C1010 FIRE SAFETY STUDY	309	2019	Completed	700	700	0	0	0

**TOTAL FOR:**

**EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN**

**\$7,960**

**\$5,420**

**\$0**

**\$2,540**

**\$0**

#### **NORTHERN STATE PRISON**

C0935 AIR HANDLER REPLACEMENT	304	2014	Completed	192	192	0	0	0
C0941 ROOF REPLACEMENT CLOSE SUPERVISION UNIT	272	2015	Completed	4,849	4,849	0	0	0
C0954 FIRE ALARM UPGRADE	283	2016	Under Construction	2,512	2,512	0	0	0
C0959 WOODBRIDGE DAY TRAINING CENTER RENOVATIONS	286	2016	Continuing	957	766	0	191	0
C0985 EMERGENCY GENERATOR RENTAL - POWER HOUSE	297	2018	Completed	2,476	0	0	2,476	0
C1012 NEWARK MOTOR POOL	311	2019	Continuing	205	0	0	205	0
C1013 FOOD COOLERS HEAT REJECTION SYSTEM	312	2019	Continuing	630	0	0	630	0

**TOTAL FOR:**

**NORTHERN STATE PRISON**

**\$11,821**

**\$8,319**

**\$0**

**\$3,502**

**\$0**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(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**

C0953 FIRE ALARM UPGRADE - MAIN BUILDING & 5 WING	282	2016	Completed	2,188	2,188	0	0	0
C0949 ROOF REPLACEMENT - WINGS 5, 7, 8 & ADMINISTR	280	2016	Completed	2,265	2,265	0	0	0
C1021 CHLORINE DISINFECTANT POTABLE WATER SYSTEM	317	2019	Continuing	550	550	0	0	0

TOTAL FOR:

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

\$5,003      \$5,003      \$0      \$0      \$0

#### **GARDEN STATE YOUTH CORRECTIONAL FACILITY**

C0930 GARDEN STATE STEAMLINE	266	2019	Continuing	3,729	0	0	3,729	0
C1008 FIRE SAFETY STUDY	307	2019	Completed	700	700	0	0	0
C0831 ASBESTOS ABATEMENT AND FACILITY UPGRADES	320	2020	Continuing	142	142	0	0	0
C1028 LOCKING SYSTEM UPGRADE AND CONTROL PANEL REP	326	2020	Planning	337	337	0	0	0

TOTAL FOR:

GARDEN STATE YOUTH CORRECTIONAL FACILITY

\$4,908      \$1,179      \$0      \$3,729      \$0

#### **ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY**

C0945 FEASIBILITY STUDY ON RENOVATIONS	274	2015	Completed	590	590	0	0	0
C0951 NEW LOCKING SYSTEM B-WING	293	2018	Completed	1,194	1,194	0	0	0

TOTAL FOR:

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

\$1,784      \$1,784      \$0      \$0      \$0

#### **MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY**

C0955 SECONDARY EGRESS INSTALLATION	284	2016	Completed	831	831	0	0	0
C0963 FIRE DETECTION & SUPPRESSION STUDY	288	2017	Completed	997	997	0	0	0

TOTAL FOR:

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

\$1,828      \$1,828      \$0      \$0      \$0



# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department Totals

\$90,568

\$79,257

\$0

\$11,311

\$0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(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

E0366 EMERGENCY ELECTRICAL REPAIRS	86	2015	Completed	165	165	0	0	0
E0367 EMERGENCY STEAM LINE REPAIRS	87	2016	Completed	292	265	0	0	27
E0381 ROOF REPLACEMENT	93	2019	Continuing	3,764	0	0	0	3,764
E0384 UPGRADE HOT WATER SYSTEM - BUILDING 25	94	2020	Continuing	333	0	0	0	333

**TOTAL FOR:**

**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

**\$4,554**

**\$430**

**\$0**

**\$0**

**\$4,124**

#### DIVISION OF ADMINISTRATION

E0369 ROOF AND HVAC REPLACEMENT - SALEM RDS	88	2017	Continuing	2,618	2,618	0	0	0
E0372 ROOF REPLACEMENT - MORRIS COUNTY RDS	89	2017	Continuing	2,217	2,217	0	0	0
E0373 ROOF REPLACEMENT - NORMAN BLESHEMAN RDS	90	2017	Under Construction	3,118	3,118	0	0	0
E0374 REPLACE HVAC - MANCHESTER RDS	84	2017	Completed	339	339	0	0	0
E0376 ROOF REPLACEMENT - JERSEY CITY RDS	91	2017	Under Construction	1,057	1,057	0	0	0
E0377 ROOF REPLACEMENT - NEWARK RDS	92	2017	Completed	1,767	1,767	0	0	0
E0385 FLOOR REMOVAL - BLESHEMAN RDS	95	2020	Continuing	713	713	0	0	0
E0386 FLOOR REMOVAL - MANNINGTON RDS	96	2020	Completed	296	296	0	0	0

**TOTAL FOR:**

**DIVISION OF ADMINISTRATION**

**\$12,125**

**\$12,125**

**\$0**

**\$0**

**\$0**

**Department Totals**

**\$16,679**

**\$12,555**

**\$0**

**\$0**

**\$4,124**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(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 PLAZA RENOVATIONS - DEP BUILDING	180	2010	Continuing	939	0	0	939	0
P1103 BLUE ACRES DEM PRG FOR SUPERSTORM SANDY	397	2014	Under Construction	4,629	110	620	1,496	2,403
P1104 SURVEY 144 FLOOD DAMAGED PROPERTIES	415	2014	Completed	215	0	215	0	0
P1105 SURVEY 77 FLOOD DAMAGED PROPERTIES	411	2014	Continuing	132	0	132	0	0
P1113 DEMOLITION OF RESIDENTIAL DWELLINGS	419	2014	Completed	5,209	0	2,668	130	2,411
P1114 DEMOLITION OF RESIDENTIAL DWELLINGS	420	2014	Completed	3,419	0	391	1,781	1,247
P1115 SURVEY 89 FLOOD DAMAGED PROPERTIES	414	2014	Completed	102	0	102	0	0
P1117 SURVEY 98 FLOOD DAMAGED PROPERTIES	421	2015	Continuing	131	0	0	131	0
P1123 HONEY LAKE DAM RESTORATION	427	2015	Completed	204	0	204	0	0
P1124 KELLOG SURVEY	428	2015	Completed	274	0	274	0	0
P1138 STUDY: DRAG ISLAND FISHING PIER	438	2016	Completed	121	0	0	0	121
P1147 DEMOLITION OF RESIDENTIAL DWELLINGS	443	2017	Completed	109	0	109	0	0
P1158 DEMOLITION OF RESIDENTIAL DWELLINGS	452	2017	Completed	193	0	193	0	0
P1154 DEMOLITION OF RESIDENTIAL DWELLINGS	476	2018	Completed	1,261	0	0	0	1,261
P1168 DEMOLITION OF RESIDENTIAL DWELLINGS	459	2018	Completed	753	0	0	753	0
P1183 BIG BARN ROOF REPLACEMENT - KITTATINNY VALLE	473	2018	Continuing	121	121	0	0	0
P1202 LIBERTY STATE PARK - BOAT LAUNCH REPAIRS	489	2019	Under Construction	1,303	1,303	0	0	0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**TOTAL FOR:  
ADMINISTRATIVE OPERATIONS**

**\$19,115      \$1,534      \$4,908      \$5,230      \$7,443**

#### WATER MONITORING

P1197 RENOVATIONS TO GREENBANK OFFICE

485	2019	Continuing	2,714	2,714	0	0	0
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**TOTAL FOR:  
WATER MONITORING**

**\$2,714      \$2,714      \$0      \$0      \$0**

#### PARKS AND FORESTRY - LIBERTY STATE PARK

P1042 PICNIC AREA DEVELOPMENT

382	2009	Continuing	1,920	1,683	237	0	0	
P1072 MARINA BULKHEAD REPAIRS	189	2011	Continuing	261	100	0	0	161
P1107 BUILDING RESTORATIONS	412	2014	Continuing	12,951	10,316	19	1,969	647
P1111 INTERPRETIVE CENTER RENOVATIONS	413	2014	Under Construction	3,455	1,955	0	0	1,500
P1112 FERRY SLIPS RENOVATION	418	2014	Completed	944	240	0	0	704
P1163 911 MEMORIAL LIGHTING IMPROVEMENTS	457	2017	Completed	466	466	0	0	0
P1207 911 MEMORIAL BULKHEAD REPAIRS	493	2020	Continuing	1,171	600	0	0	571

**TOTAL FOR:  
PARKS AND FORESTRY - LIBERTY STATE PARK**

**\$21,168      \$15,360      \$256      \$1,969      \$3,583**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **BUREAU OF PARKS**

P0973 BATSO MANSION HVAC REPLACEMENT	164	2003	Continuing	3,955	3,955	0	0	0
P1014 MORRIS CANAL CONSTRUCTION	168	2008	Continuing	7,683	738	1,516	4,773	656
P1016 HOPATCONG SEWAGE SYSTEM IMPROVEMENTS	169	2008	Under Construction	2,831	2,831	0	0	0
P1025 EDISON STATE PARK TOWER RESTORATION	172	2008	Under Construction	4,520	4,145	0	0	375
P1035 MONMOUTH BATTLEFIELD VISITORS CENTER	174	2009	Continuing	9,014	8,764	0	0	250
P1043 REPLACE BULKHEAD AT FORKED RIVER MARINA	383	2009	Continuing	228	228	0	0	0
P1060 D & R CANAL SWING BRIDGE	184	2010	Continuing	2,493	347	0	146	2,000
P1114 BLUE ACRES - DEMOLITION OF RESIDENTIAL DWELL	478	2014	Completed	3,419	0	391	1,781	1,247
P1102 STORAGE BUILDINGS - CENTRAL WMAS	396	2014	Completed	1,168	1,168	0	0	0
P1122 SURVEY 104 FLOOD DAMAGED PROPERTIES	426	2015	Continuing	170	0	0	170	0
P1109 REPAIR FISHERMANS WALKWAY - ISLAND BEACH	434	2015	Completed	183	183	0	0	0
P1118 NEW SANITARY SEWER - ISLAND BEACH	422	2015	Continuing	12,123	12,123	0	0	0
P1119 LEONARDO STATE MARINA OFFICE	423	2015	Completed	1,686	1,686	0	0	0
P1121 DEMOLITION OF RESIDENTIAL DWELLINGS	425	2015	Completed	5,503	0	0	700	4,803
P1130 CAMPING SHELTERS	433	2015	Completed	1,877	1,877	0	0	0
P1132 ELEVATION DESIGN GUIDELINES - DEP STATION	435	2016	Completed	195	0	0	195	0
P1134 DEMOLITION OF RESIDENTIAL DWELLINGS	436	2016	Completed	1,861	0	0	290	1,571
P1135 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	437	2016	Completed	123	0	0	123	0
P1146 VOORHEES SANITARY BUILDING	442	2017	Under Construction	1,673	1,673	0	0	0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1150 BLUE ACRES - PROPERTY SURVEYS	446	2017	Under Construction	146	0	0	146	0
P1151 DEMOLITION OF RESIDENTIAL DWELLINGS	447	2017	Completed	419	0	0	419	0
P1152 DEMOLITION OF RESIDENTIAL DWELLINGS	448	2017	Completed	128	0	0	128	0
P1153 DEMOLITION OF RESIDENTIAL DWELLINGS	449	2017	Completed	682	0	0	36	646
P1156 RESTROOM RENOVATION - PARVIN STATE PARK	450	2017	Completed	1,021	1,021	0	0	0
P1148 RESTROOM FIRE RESTORATION - SPRUCE RUN	444	2017	Completed	321	321	0	0	0
P1159 DEMOLITION OF RESIDENTIAL DWELLINGS	453	2017	Completed	834	0	0	783	51
P1160 COVERED SHOOTING RANGES	454	2017	Completed	2,163	432	0	1,731	0
P1162 EMERGENCY BULKHEAD REPLACEMENT - LEONARDO SM	456	2017	Completed	1,351	1,351	0	0	0
P1167 PHASE 3 CARRIAGE HOUSE REHABIL - GC SITE	458	2018	Under Construction	1,687	1,687	0	0	0
P1182 IRONMASTER HOUSE STABILIZATION - WATERLOO	472	2018	Under Construction	320	320	0	0	0
P1185 BULKHEAD REPLACEMENT - BARNEGATE LIGHTHOUSE	475	2018	Completed	1,058	1,058	0	0	0
P1174 BATSTO MANSION ROOF REPAIR - WHARTON SF	465	2018	Completed	657	657	0	0	0
P1175 ROOF REPLACEMENT - RINGWOOD MANOR	466	2018	Under Construction	3,164	3,164	0	0	0
P1184 BATHHOUSE ROOF REPAIRS - CHEESEQUAKE SP	474	2018	Completed	282	282	0	0	0
P1173 CAMPSITE RV HOOKUP CONNECTIONS - BELLEPLAIN	464	2018	Under Construction	1,072	1,072	0	0	0
P1176 ARCHAEOLOGICAL & GEOMORPHOLOGICAL INVESTIGAT	467	2018	Continuing	341	0	0	341	0
P1177 ROOF REPLACEMENT AT IRIS INN - HIGH POINT ST	468	2018	Under Construction	790	790	0	0	0
P1179 BOAT RAMP DOCK REPLACEMENT - LIBERTY SP	469	2018	Completed	734	734	0	0	0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1180 SKYLANDS MANOR ROOF REPAIRS - RINGWOOD SP	470	2018	Completed	1,236	1,236	0	0	0
P1181 ROOF REPLACEMENT - DRUMTHWACKET	471	2018	Continuing	680	680	0	0	0
P1169 VISITORS CENTER/MUSEUM - WASHINGTON CROSS SP	460	2018	Completed	219	219	0	0	0
P1170 BULKHEAD REPLACEMENT - FORKED RIVER SM	461	2018	Completed	2,267	2,267	0	0	0
P1171 OFFICE BUILDING RENOVATION - FORKED RIVER SM	462	2018	Completed	833	833	0	0	0
P1172 VISITOR CENTER - WALT WHITMAN HISTORIC SITE	463	2018	Continuing	6,105	6,105	0	0	0
P1189 BLUE ACRES - DEMOLITION OF RESIDENTIAL DWELL	479	2019	Completed	1,364	0	0	1,274	90
P1190 DEMOLITION OF POWERHOUSE	480	2019	Continuing	511	511	0	0	0
P1192 TRENTON BATTLE MONUMENT EXTERIOR IMPROVEMENT	481	2019	Under Construction	1,042	1,042	0	0	0
P1195 WHARTON STATE FOREST - GREEN BANK STORAGE BU	491	2019	Under Construction	701	701	0	0	0
P1196 ALLAIRE VISITORS CENTER ROOF REPLACEMENT	484	2019	Continuing	756	756	0	0	0
P1205 PEQUEST WELL HOUSE 3 - WATER SUPPLY SYSTEM U	490	2019	Under Construction	697	697	0	0	0
P1198 ALTERATIONS TO LAW ENFORCEMENT GREENBANK OFF	486	2019	Under Construction	655	655	0	0	0
P1199 ROOF REPLACEMENT - PEQUEST ADMINISTRATION BU	487	2019	Under Construction	436	436	0	0	0
P1200 LEBANON STATE FOREST - OFFICE STABILIZATION	488	2019	Continuing	566	566	0	0	0
P1206 MSNVILLE BOROUGH PROPERTY SURVEYS	492	2020	Planning	183	0	0	183	0
P1209 NATURE CENTER NEW ROOF - CHEESEQUAKE STATE P	495	2020	Planning	196	196	0	0	0
P1212 ATSION CABIN SEPTIC SYSTEM - WHARTON SF	497	2020	Continuing	755	755	0	0	0
P1213 MANSION GEOTHERMAL RENOVATIONS - WHARTON SF	498	2020	Continuing	1,000	1,000	0	0	0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1214 GEOTHERMAL RENOVATIONS - WHARTON SF	499	2020	Continuing	1,000	1,000	0	0	0
P1215 SANITARY BUILDING - BASS RIVER SP	500	2020	Continuing	1,000	1,000	0	0	0
P1216 NEW BEACH CONCESSION COMPLEX - BASS RIVER SP	501	2020	Continuing	1,000	1,000	0	0	0
P1217 ROOF REPLACEMENT - PARVIN SP	502	2020	Continuing	587	587	0	0	0
P1218 NEW OFFICE BUILDING - MAYS LANDING DIV C HQ	503	2020	Continuing	355	355	0	0	0
P1219 SEAWALL REHABILITATION - FORT MOTT SP	504	2020	Continuing	500	500	0	0	0
P1224 NEW GREENHOUSE - FORESTRY MANAGEMENT NURSERY	509	2020	Continuing	116	0	116	0	0
P1225 BOAT RAMP FISHING ACCESS - POINT PLEASANT WM	510	2020	Continuing	404	404	0	0	0
P1227 BOAT RAMP - TUCKAHOE WMA	511	2020	Continuing	400	400	0	0	0
P1229 SIDING REPLACEMENT - ROUND VALLEY REC AREA	512	2020	Under Construction	177	177	0	0	0
P1221 NEW NORTH REGION OFFICE - CLINTON WMA	506	2020	Continuing	1,473	1,473	0	0	0
P1222 NEW VISITOR CENTER - WASHINGTON CROSSING SP	507	2020	Continuing	2,122	2,122	0	0	0
P1223 NEW SANITARY FACILITY - PAULINSKILL VALLEY T	508	2020	Continuing	1,000	1,000	0	0	0
P1220 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	505	2020	Continuing	1,000	1,000	0	0	0

**TOTAL FOR:**  
**BUREAU OF PARKS** \$109,211      \$82,280      \$2,023      \$13,219      \$11,689

**DIVISION OF FISH AND WILDLIFE**

P1157 BOAT RAMP IMPROVEMENTS - ROUND VALLEY	451	2017	Completed	232	232	0	0	0
P1208 OFFICE AREA RENOVATIONS - MILLVILLE WMA	494	2020	Planning	0	0	0	0	0

**TOTAL FOR:**  
**DIVISION OF FISH AND WILDLIFE** \$232      \$232      \$0      \$0      \$0



## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **NATURAL RESOURCES ENGINEERING**

P1066 INVESTIGATION & FLOODPLAIN MAPPING	185	2011	Continuing	4,618	615	231	3,772	0
P1128 SOUTH ABSECON INLET JETTY REPAIR	431	2015	Completed	121	121	0	0	0
P1141 STATEWIDE FLOODPLAIN MAPPING	440	2016	Planning	3,702	809	0	2,893	0
P1149 SEDIMENT SAMPLING & ANALYSIS - POHATCONG	445	2017	Completed	229	0	229	0	0
P1210 WARREN MILLS DAM STUDY - POHATCONG CREEK WMA	496	2020	Planning	461	260	0	201	0

**TOTAL FOR:**

**NATURAL RESOURCES ENGINEERING**

**\$9,131      \$1,805      \$460      \$6,866      \$0**

**Department Totals**

**\$161,571      \$103,925      \$7,647      \$27,284      \$22,715**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Health

#### TRENTON PSYCHIATRIC HOSPITAL

M1472 ANTI-LIGATURE DEVICES/HARDWARE INSTALLATION	281	2014	Completed	750	750	0	0	0
M1483 REPLACE ROOFS ON 12 TLU COTTAGES	284	2015	Completed	433	433	0	0	0
M1515 FOOD SERVICE FLOOR STRUCTURAL REPAIRS - MAIN	285	2018	Under Construction	250	250	0	0	0
M1530 ANTILIGATURE HARDWARE INSTALLATION	293	2019	Continuing	2,579	2,579	0	0	0

**TOTAL FOR:**

**TRENTON PSYCHIATRIC HOSPITAL**

**\$4,012      \$4,012      \$0      \$0      \$0**

#### ANN KLEIN FORENSIC CENTER

M1466 COOLING TOWER REPLACEMENT	279	2014	Completed	261	261	0	0	0
M1516 SALLY PORT DOOR REPLACEMENT	286	2018	Under Construction	1,992	1,992	0	0	0
M1532 FIRE ALARM UPGRADES	295	2019	Completed	243	243	0	0	0

**TOTAL FOR:**

**ANN KLEIN FORENSIC CENTER**

**\$2,496      \$2,496      \$0      \$0      \$0**

#### ANCORA PSYCHIATRIC HOSPITAL

M1473 MAIN BUILDING PARTIAL ROOF REPLACEMENT	282	2014	Completed	1,239	1,239	0	0	0
M1482 REPLACE MAIN CHILLERS & HOLLY HALL ROOF HVAC	283	2015	Completed	1,946	0	0	0	1,946
M1531 POWERHOUSE ROOF REPLACEMENT	294	2019	Completed	446	446	0	0	0
M1524 FIRE ALARM SYSTEM UPGRADES	292	2019	Under Construction	908	908	0	0	0
M1525 SMOKE AND FIRE DOOR REPLACEMENT	296	2019	Continuing	2,204	2,204	0	0	0

**TOTAL FOR:**

**ANCORA PSYCHIATRIC HOSPITAL**

**\$6,743      \$4,797      \$0      \$0      \$1,946**

# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**OFFICE OF STATE MEDICAL EXAMINER**

S0598 CHILLER COMPONENT REPLACEMENT	287	2017	Completed	186	0	0	0	186
S0604 GENERATOR REPLACEMENT	288	2017	Completed	1,064	798	0	0	266
M1534 NEWARK MEDICAL EXAMINER MASONRY REPAIRS	291	2019	Under Construction	1,201	1,201	0	0	0
M1526 NEWARK MEDICAL EXAMINER BOILER REPLACEMENT	290	2019	Continuing	1,270	1,270	0	0	0
S0610 RENOVATION OF AUTOPSY SUITE, DECOMPOSITION S	289	2020	Continuing	2,590	2,045	0	0	545

**TOTAL FOR:  
OFFICE OF STATE MEDICAL EXAMINER**

**\$6,311      \$5,314      \$0      \$0      \$997**

**Department Totals**

**\$19,562      \$16,619      \$0      \$0      \$2,943**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Human Services

#### GREEN BROOK REGIONAL CENTER

M1452 ROOF REPLACEMENT	285	2015	Completed	1,634	1,634	0	0	0
M1529 ELEVATOR REPLACEMENTS	284	2019	Under Construction	2,106	2,106	0	0	0

TOTAL FOR: GREEN BROOK REGIONAL CENTER				\$3,740	\$3,740	\$0	\$0	\$0
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#### VINELAND DEVELOPMENTAL CENTER

M1479 WYCKOFF ROOF REPLACEMENT	256	2015	Completed	646	646	0	0	0
M1522 SYKES COTTAGE ROOF REPLACEMENT	280	2019	Continuing	816	816	0	0	0

TOTAL FOR: VINELAND DEVELOPMENTAL CENTER				\$1,462	\$1,462	\$0	\$0	\$0
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#### WOODBINE DEVELOPMENTAL CENTER

M1484 EMERGENCY STEAM LINE REPAIR	271	2015	Completed	230	0	0	230	0
M1468 LEARNING CENTER ROOF REPLACEMENT	251	2016	Completed	190	190	0	0	0
M1514 REPAIR POWERHOUSE STACK	274	2018	Continuing	1,402	1,402	0	0	0
M1537 FIRE SUPPRESSION UPGRADES	287	2020	Continuing	3,861	3,861	0	0	0

TOTAL FOR: WOODBINE DEVELOPMENTAL CENTER				\$5,683	\$5,453	\$0	\$230	\$0
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## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### NEW LISBON DEVELOPMENTAL CENTER

M1481 ROOF REPLACEMENT - JUNIPER COTTAGE	257	2015	Completed	497	497	0	0	0
M1521 HSI FIRE SUPPRESSION SYSTEM UPGRADE	279	2019	Under Construction	943	943	0	0	0
M1536 QUINCE BUILDING ROOF REPLACEMENT	286	2020	Under Construction	889	889	0	0	0

**TOTAL FOR:**

**NEW LISBON DEVELOPMENTAL CENTER**

**\$2,329      \$2,329      \$0      \$0      \$0**

#### HUNTERDON DEVELOPMENTAL CENTER

M1480 COTTAGE 6 ROOF REPLACEMENT	265	2015	Completed	513	513	0	0	0
M1519 GREENHOUSE CONSTRUCTION	275	2018	Under Construction	357	357	0	0	0
M1513 FIRE ALARM SYSTEM UPGRADES	273	2018	Continuing	3,246	3,246	0	0	0
M1523 ROOF REPLACEMENT - COTTAGES 12, 13, AND 16	281	2019	Under Construction	1,836	1,836	0	0	0
M1527 POTABLE WATER TREATMENT IMPROVEMENTS	282	2019	Under Construction	1,282	1,282	0	0	0
M1528 RESIDENCE OXYGEN SYSTEM UPGRADES	283	2019	Under Construction	1,901	1,901	0	0	0

**TOTAL FOR:**

**HUNTERDON DEVELOPMENTAL CENTER**

**\$9,135      \$9,135      \$0      \$0      \$0**

**Department Totals**

**\$22,349      \$22,119      \$0      \$230      \$0**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(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

#### DIVISION OF CRIMINAL JUSTICE

S0609 JUSTICE COMPLEX  
CONSOLIDATION - FLOORS 4&6

106	2017	Completed	1,911	1,343	0	0	568
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**TOTAL FOR:  
DIVISION OF CRIMINAL JUSTICE**

**\$1,911      \$1,343      \$0      \$0      \$568**

#### DIVISION OF STATE POLICE

S0582 AIRCRAFT HANGER -  
MERCER AIRPORT

86	2015	Completed	110	0	0	0	110
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S0589 EMERGENCY GENERATOR -  
TROOP B HQ

100	2016	Continuing	500	500	0	0	0
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S0590 WINDOW & SIDING  
REPLACEMENT - TROOP B HQ

101	2016	Completed	3,045	2,685	0	0	360
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S0594 TRAILER INSTALL - NORTH  
LAB, LITTLE FALLS

102	2016	Continuing	901	901	0	0	0
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S0597 CONSTRUCT SCIF ROOM -  
HAMILTON TECH COMPLEX

103	2017	Completed	316	0	0	0	316
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S0628 BUENA VISTA SUBSTATION  
BOILER REPLACEMENT -

108	2019	Under Construction	1,100	1,100	0	0	0
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**TOTAL FOR:  
DIVISION OF STATE POLICE**

**\$5,972      \$5,186      \$0      \$0      \$786**

**Department Totals**

**\$7,883      \$6,529      \$0      \$0      \$1,354**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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## Juvenile Justice Commission

### DIVISION OF JUVENILE SERVICES

S0521 FIRE SUPPRESSION & ALARM SYSTEM - ELIAS RCH	107	2009	Continuing	1,688	1,688	0	0	0
S0567 EMERGENCY GENERATOR INSTALLATION - JOHNSTONE	118	2014	Completed	168	168	0	0	0
S0574 CANOPY ROOF REPLACEMENT - VINELAND	121	2014	Completed	572	572	0	0	0
S0575 REPLACE EMERGENCY GENERATOR - VINELAND	122	2014	Completed	428	428	0	0	0
S0584 TRAMBERG ENVIRONMENTAL ABATEMENT - JOHNSTONE	125	2015	Completed	199	199	0	0	0
S0592 KITCHEN HOOD/ANSELL SYSTEM - VINELAND	129	2016	Continuing	470	470	0	0	0
S0595 STAIRWAY REPAIR/REPLACEMENT - WARREN RCH	130	2016	Completed	208	208	0	0	0
S0601 BATHROOM/SHOWER RENOVATION - COSTELLO	132	2017	Completed	600	600	0	0	0
S0603 TRAMBERG ROOF REPLACEMENT - JOHNSTONE	133	2017	Under Construction	1,404	1,404	0	0	0
S0605 HVAC REPLACEMENT - VINELAND PREP.	134	2017	Continuing	558	558	0	0	0
S0606 BATHROOM/SHOWER RENOVATION - WARREN RCH	135	2018	Under Construction	847	847	0	0	0
S0617 ROOF REPAIR - DOVES RCH HIGHFIELDS MANSION	138	2018	Continuing	550	550	0	0	0
S0614 VALENTINE HALL CAMERA PROJECT	139	2018	Under Construction	124	124	0	0	0
S0615 PINELANDS RCH CAMERA INSTALLATION PROJECT	140	2019	Under Construction	145	145	0	0	0
S0621 JOHNSTONE CAMPUS VOCATIONAL BUILDING ROOF RE	141	2019	Continuing	634	634	0	0	0
S0622 OCEAN RCH ROOF REPLACEMENT	142	2019	Continuing	586	586	0	0	0
S0623 OCEAN RCH INTERIOR SEWER LINE REPLACEMENT	143	2019	Continuing	150	150	0	0	0
S0624 OCEAN RCH SECURITY CAMERA INSTALLATION PROJE	144	2019	Continuing	348	348	0	0	0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
S0627 PINELANDS RCH SIDING REPLACEMENT	146	2019	Continuing	135	135	0	0	0
<b>TOTAL FOR:</b> <b>DIVISION OF JUVENILE SERVICES</b>				<b>\$9,814</b>	<b>\$9,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### NEW JERSEY TRAINING SCHOOL FOR BOYS

S0553 PHASE II HEATING UPGRADES	113	2012	Continuing	3,736	3,736	0	0	0
S0563 PHASE III HEATING UPGRADES	117	2014	Continuing	506	506	0	0	0
S0568 FIRE SAFETY - HU 8	119	2014	Completed	506	506	0	0	0
S0577 ROOF REPLACEMENT - CHAPEL & HU 11	123	2014	Completed	524	524	0	0	0
S0586 COMMUNITY HOUSE SECONDARY MEANS OF EGRESS	127	2015	Completed	351	351	0	0	0
S0613 WASTE WATER TREATMENT PLANT DECOMMISSIONING	137	2018	Planning	367	367	0	0	0
<b>TOTAL FOR:</b> <b>NEW JERSEY TRAINING SCHOOL FOR BOYS</b>				<b>\$5,990</b>	<b>\$5,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### JUVENILE MEDIUM SECURITY CENTER

S0585 JMSF PERSONAL DURESS SYSTEM	126	2015	Continuing	963	963	0	0	0
S0581 JMSF NORTH ROOF & HVAC REPLACEMENT	124	2015	Continuing	1,290	1,290	0	0	0
S0596 ALTERNATIVE CLASSROOM	131	2016	Under Construction	4,663	4,452	0	0	211
S0626 JMSF NORTH ARMORY RELOCATION	145	2019	Continuing	129	129	0	0	0
<b>TOTAL FOR:</b> <b>JUVENILE MEDIUM SECURITY CENTER</b>				<b>\$7,045</b>	<b>\$6,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211</b>

#### Department Totals

\$22,849	\$22,638	\$0	\$0	\$211
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## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(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

A1207 NJN FIT OUT - FLOORS 1, 2 & 5	316	2014	Completed	1,622	1,622	0	0	0
A1243 WATER TOWER REPAIR - HAGEDORN	326	2016	Completed	1,342	1,342	0	0	0
A1246 LAB RELOCATION & RENOVATION - NJ PHEAL	340	2016	Completed	983	983	0	0	0
A1287 HAGEDORN EAST HALL - ELEVATOR UPGRADES	373	2018	Under Construction	1,280	1,280	0	0	0
A1283 AUTOMATIC TRANSFER SWITCH - DEP BUILDING	364	2018	Under Construction	600	600	0	0	0
A1314 MVC CENTRAL HQ - 5TH FLOOR RECONFIGURATION	375	2019	Under Construction	459	459	0	0	0
A1310 STATE OFFICE BUILDING - EXTERIOR ENVELOPE RE	374	2019	Under Construction	4,836	4,836	0	0	0

**TOTAL FOR:**

**PROPERTY RENTALS, INSURANCE & OTHER SERVICES**

**\$11,122**

**\$11,122**

**\$0**

**\$0**

**\$0**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **STATEWIDE CAPITAL PROJECTS**

A0824 UNDERGROUND FUEL STORAGE TANK REMOVALS	308	1999	Continuing	9,161	9,161	0	0	0
A1264 ELEVATOR UPGRADES - STATE MUSEUM	349	2007	Continuing	983	983	0	0	0
A1132 GREYSTONE PARK DEMOLITION	204	2012	Continuing	1,990	1,990	0	0	0
A1133 MARLBORO HOSPITAL DEMOLITION	205	2012	Under Construction	6,194	2,732	0	0	3,462
A1186 JUSTICE COMPLEX - LOADING DOCK REPAIR	287	2014	Completed	128	128	0	0	0
A1164 INSULATE CHILLED WATER PIPES - PRINT SHOP	278	2014	Completed	104	104	0	0	0
A1183 ROOF REPLACEMENT - SANDY HOOK LAB	285	2014	Completed	217	0	0	0	217
A1185 TREASURY OWNED BUILDING ASSESSMENT	286	2014	Completed	1,165	622	0	0	543
A1187 PLAZA PAVER LEVELING - CAPITOL COMPLEX	296	2014	Completed	143	143	0	0	0
A1188 ROOF REPLACEMENT - LABOR BUILDING	297	2014	Completed	691	691	0	0	0
A1189 ROOF REPLACEMENT - HEALTH & AGRICULTURE	298	2014	Completed	187	187	0	0	0
A1190 ROOF REPLACEMENT - PRINT SHOP	299	2014	Completed	454	454	0	0	0
A1191 UPS UPGRADE - JUSTICE COMPLEX	312	2014	Completed	3,085	158	0	0	2,927
A1192 COMPUTER DATA BACKUP GENERATOR - DEP BLDG	327	2014	Completed	4,319	999	0	2,101	1,219
A1194 ROOF REPLACEMENT - BUG LAB	313	2014	Completed	327	327	0	0	0
A1195 AIR DUCT CLEANING - ASHBY BUILDING	301	2014	Completed	3,232	3,232	0	0	0
A1196 WATER INFILTRATION - CAPITOL PLACE ONE	314	2014	Completed	1,132	1,132	0	0	0
A1199 REMEDIATION OF UST SITES	302	2014	Planning	444	444	0	0	0
A1200 LEGISLATIVE STATE HOUSE EXTERIOR PAINTING	328	2014	Completed	142	142	0	0	0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1201 ROOF REPLACEMENT - LEGISLATIVE STATE HOUSE	303	2014	Completed	1,206	1,206	0	0	0
A1202 PERMANENT POWER - OIT HUB	304	2014	Continuing	6,616	2,728	0	0	3,888
A1203 L-220 RENOVATIONS - NJ PHEAL	305	2014	Completed	313	313	0	0	0
A1213 DESIGN ELEVATOR UPGRADES - DEP	307	2015	Completed	2,747	2,747	0	0	0
A1226 AUDIT, ESIP & M&V - EDNA MAHAN & HUNTERDON	332	2015	Completed	644	644	0	0	0
A1227 ESIP PROJECT - KATZENBACH	333	2015	Completed	2,078	170	0	0	1,908
A1209 EMERGENCY GENERATOR - EDNA MAHAN	306	2015	Under Construction	4,900	4,900	0	0	0
A1212 STATE HOUSE ANNEX EAST BASEMENT REMEDIATION	317	2015	Completed	377	377	0	0	0
A1217 ELEVATOR UPGRADES - ROEBLING BUILDING	318	2015	Completed	2,679	2,679	0	0	0
A1219 ESIP PROJECT - DOT HQ	320	2015	Continuing	686	686	0	0	0
A1220 PRELIMINARY ENERGY AUDIT - ALBERT C. WAGNER	329	2015	Completed	358	358	0	0	0
A1221 PRELIMINARY ENERGY AUDIT - BAYSIDE	330	2015	Completed	239	239	0	0	0
A1222 PRELIMINARY ENERGY AUDIT - SOUTH WOODS	331	2015	Completed	201	201	0	0	0
A1224 CRAC REPLACEMENT - EXECUTIVE STATE HOUSE	321	2015	Completed	138	0	0	0	138
A1225 MVC PARKING GARAGE REPAIRS	322	2015	Completed	1,270	1,270	0	0	0
A1231 ROOF REPLACEMENT - RECORD STORAGE	323	2016	Completed	2,547	2,547	0	0	0
A1232 ESIP PROJECT - NEW JERSEY STATE PRISON	334	2016	Planning	245	245	0	0	0
A1235 FIRE SUPPRESSION UPGRADE - OIT HUB	324	2016	Continuing	2,024	185	0	0	1,839
A1236 ADDITIONAL UPS - HAMILTON TECH COMPLEX	325	2016	Planning	141	0	0	0	141

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1237 REPLACE COOLING TOWER - RECORDS STORAGE	335	2016	Completed	340	340	0	0	0
A1238 REPLACE COOLING TOWER - BUG LAB	336	2016	Completed	229	229	0	0	0
A1249 ELEVATOR UPGRADES - TAXATION	342	2016	Completed	177	177	0	0	0
A1250 REAR PORCH REMOVAL - HOWARD MARINE LAB	343	2016	Completed	215	0	0	0	215
A1252 ROOF & ICE SHIELD REPLACEMENT - NJ PBA TOWER	344	2016	Completed	1,620	0	0	0	1,620
A1254 BUILDING CONTROLS UPGRADE - JUSTICE COMPLEX	345	2016	Continuing	462	462	0	0	0
A1255 SEALANT REPLACEMENT - WILLIAM ASHBY BUILDING	358	2016	Completed	289	289	0	0	0
A1256 REPLACE HYDRAULIC CYLINDER - JUSTICE Cmplx	346	2016	Completed	114	114	0	0	0
A1258 PRELIMINARY ENERGY AUDIT - MENLO PARK VETER	360	2016	Planning	150	150	0	0	0
A1260 PRINT DISTRIBUTION MOVE - OIT HUB	347	2016	Completed	199	0	0	0	199
A1257 3RD PARTY M AND V - VINELAND MEMORIAL HOME	359	2016	Continuing	383	383	0	0	0
A1259 PRELIMINARY ENERGY AUDIT - PARAMUS VETERANS	361	2016	Continuing	150	150	0	0	0
A1242 PRELIMINARY ENERGY AUDIT - ANCORA PSYCH	339	2016	Completed	1,731	1,731	0	0	0
A1266 ENTRANCE DOOR REPLACEMENT - DEP BUILDING	350	2017	Completed	230	230	0	0	0
A1267 STUCCO REPAIR - LEGISLATIVE STATE HOUSE	351	2017	Completed	237	237	0	0	0
A1268 PRELIMINARY ENERGY AUDIT - STATE MUSEUM	362	2017	Continuing	419	419	0	0	0
A1269 CONSTRUCT PDU ROOM - HAMILTON TECH COMPLEX	352	2017	Completed	141	0	0	0	141
A1270 SIDEWALK REPLACEMENT - STATE MUSEUM	353	2017	Completed	397	397	0	0	0
A1272 EXTERIOR PAINTING - LEGISLATIVE STATE HOUSE	355	2017	Completed	183	183	0	0	0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1274 ASBESTOS ABATEMENT - HEALTH & AGRICULTURE	356	2017	Completed	107	107	0	0	0
A1263 STRUCTURAL REPAIRS - BANK ST. GARAGE	348	2017	Completed	1,715	1,715	0	0	0
A1239 REPLACE COOLING TOWER - CAMDEN OFFICE BLDG	337	2017	Completed	217	217	0	0	0
A1241 PRELIMINARY ENERGY AUDIT - TRENTON PSYCHIATR	338	2017	Completed	740	740	0	0	0
A1296 JUSTICE COMPLEX - EMERGENCY GENERATOR REPLAC	380	2018	Continuing	2,000	2,000	0	0	0
A1293 LABOR BUILDING - CONCRETE REPAIRS	379	2018	Completed	105	105	0	0	0
A1261 MVC CONTROL HQ - SECURITY UPGRADE	377	2018	Completed	399	0	0	0	399
A1280 WATER INTRUSION - NJN HEADQUARTERS	363	2018	Completed	261	261	0	0	0
A1282 CAPITOL COMPLEX - CHILLED & HOT WATER SERVIC	378	2018	Completed	518	518	0	0	0
A1284 BUG LAB CHILLER REPLACEMENT - AGRICULTURE IN	365	2018	Completed	799	799	0	0	0
A1285 SIDEWALK REPAIR - JUSTICE COMPLEX	366	2018	Completed	340	340	0	0	0
A1286 ELEVATOR REPAIRS - WILLIAM ASHBY BUILDING	367	2018	Under Construction	1,970	1,970	0	0	0
A1292 PLAZA REPAIRS - CAPITAL COMPLEX VISITOR CENT	370	2018	Completed	242	242	0	0	0
A1315 JUSTICE COMPLEX - ENTRY FOYER CEILING TILE R	388	2019	Continuing	360	360	0	0	0
A1298 OIT HUB - TIER 3 FULL ASSESSMENT	381	2019	Continuing	295	0	0	0	295
A1301 JUSTICE COMPLEX - ROOF REPAIRS	382	2019	Completed	122	122	0	0	0
A1304 STATE MUSEUM - FIRE PANELS INSTALLATION	383	2019	Planning	250	250	0	0	0
A1305 JUSTICE COMPLEX - FIRE PANELS INSTALLATION	384	2019	Continuing	770	770	0	0	0
A1306 DOT CENTRAL HQ - BOILER REPLACEMENT	385	2019	Completed	108	108	0	0	0

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1311 LEGISLATIVE STATE HOUSE - 3RD FLOOR EXECUTIV	386	2019	Completed	145	145	0	0	0
A1313 LABOR BUILDING - HANDICAP DOOR OPENERS	387	2019	Continuing	308	308	0	0	0
A1319 SECURITY STRUCTURE - DEP OFFICE	390	2020	Planning	100	100	0	0	0
A1325 WINDOW WATER INFILTRATION - MVC CENTRAL HQ	391	2020	Under Construction	293	293	0	0	0
A1326 WATER INFULTRATION - CAPITAL PLACE ONE	392	2020	Completed	624	624	0	0	0
A1329 WINDOW WALL REPLACEMENT - NJN HQ	393	2020	Under Construction	167	167	0	0	0
A1331 CHILLER UPGRADES - NJSP TROOP C HQ/SUBSTATIO	394	2020	Under Construction	1,361	294	0	0	1,067
A1332 EMERGENCY GENERATOR CONNECTION - LEGISLATIVE	395	2020	Under Construction	903	0	0	0	903
A1295 RAILING REPLACEMENT - WAR MEMORIAL	389	2020	Completed	163	163	0	0	0

<b>TOTAL FOR:</b>				<b>\$86,555</b>	<b>\$63,333</b>	<b>\$0</b>	<b>\$2,101</b>	<b>\$21,121</b>
<b>STATEWIDE CAPITAL PROJECTS</b>								

<b>Department Totals</b>				<b>\$97,677</b>	<b>\$74,455</b>	<b>\$0</b>	<b>\$2,101</b>	<b>\$21,121</b>
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## **SECTION IV-B**

# **HIGHER EDUCATION PROJECT STATUS REPORT**

**Fiscal Years 2014 – 2020**

Rutgers, The State University  
New Jersey Institute of Technology  
Thomas Edison State University  
Rowan University  
New Jersey City University  
Kean University  
William Paterson University  
Montclair State University  
The College of New Jersey  
Ramapo College of New Jersey  
Stockton University

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(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

33 KNIGHTSBRIDGE ROAD RENOVATIONS/ UPGRADES	395	2016	Completed	11,990	0	0	0	11,990
195 COLLEGE AVE - RESIDENCE RENOVATION	461	2017	Completed	1,300	0	0	0	1,300

**TOTAL FOR:**

**RUTGERS, THE STATE UNIVERSITY**

**\$13,290**

**\$0**

**\$0**

**\$0**

**\$13,290**

#### RUTGERS, NEWARK CAMPUS

REDEVELOPMENT OF HAHNE DEPARTMENT STORE	344	2014	Completed	25,000	0	0	0	25,000
RUTGERS BUSINESS SCHOOL UNFINISHED FLOOR FIT-OUT	360	2015	Completed	11,000	0	0	0	11,000
ROBESON CAMPUS CENTER IMPROVEMENTS	368	2015	Completed	860	0	0	0	860
RUTGERS UNIVERSITY-NEWARK / ALUMNI CENTER	440	2016	Completed	4,836	0	0	0	4,836
NEW GREENHOUSE	385	2016	Completed	2,166	0	0	0	2,166
OLSON HALL CHEMISTRY LAB RENOVATION	354	2016	Completed	10,000	0	0	0	10,000
DANA LIBRARY 3RD FLOOR FIT-OUT	387	2016	Continuing	1,164	0	0	0	1,164
EXPRESS NEWARK	384	2016	Completed	3,567	0	0	0	3,567
HONORS COLLEGE LIVING LEARNING COMMUNITY	375	2016	Under Construction	81,000	0	0	0	81,000
AIDEKMAN HALL REROOF	386	2017	Completed	1,600	0	0	0	1,600
SAMUELS PLAZA REDESIGN	441	2017	Continuing	3,000	0	0	0	3,000
DANA LIBRARY RENOVATION PHASE I	453	2018	Continuing	12,000	0	0	0	12,000
STUDENT SERVICES ONE STOP AT BOYDEN & CONKLIN	452	2018	Under Construction	10,000	0	0	0	10,000



# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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TOTAL FOR:  
RUTGERS, NEWARK CAMPUS

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			\$166,193	\$0	\$0	\$0	\$166,193
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# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HIGHPOINT SOLUTIONS STADIUM - ADDITIONAL TOILETS	349	2014	Completed	1,892	0	0	0	1,892
JANICE LEVIN BUILDING - HVAC UPGRADE	346	2014	Completed	2,800	0	0	0	2,800
COLLEGE AVENUE GYM PHASE II ROOFS	352	2014	Completed	3,941	0	0	0	3,941
HENDERSON APARTMENT RENOVATIONS UNITS 33 - 48	350	2014	Completed	1,115	0	0	0	1,115
33 KNIGHTSBRIDGE ROAD - 3RD FLOOR RENOVATION	348	2014	Completed	3,756	0	0	0	3,756
TILLET HALL - RENOVATE LEARNING RESOURCE CENTER	345	2014	Completed	1,196	0	0	0	1,196
WOODBURY BUNTING COBB DORM LOBBY AND PATIO RENOVAT	347	2014	Completed	1,350	0	0	0	1,350
QUAD 1 BUILDINGS - CENTER HALL BATHROOM RENOVATION	351	2014	Completed	1,414	0	0	0	1,414
MILLER HALL CLASSROOM RENOVATION	353	2014	Completed	1,017	0	0	0	1,017
RUSSELL APTS. - DEMOLISH AND RESTORE SITE	454	2015	Completed	1,919	0	0	0	1,919
RAC AIR CONDITIONING	364	2015	Completed	6,000	0	0	0	6,000
WEEKS HALL OF ENGINEERING	378	2015	Completed	84,000	0	0	0	84,000
ATHLETICS PERFORMANCE CENTER	355	2015	Completed	115,000	0	0	0	115,000
BASEBALL/SOFTBALL PRACTICE FACILITY	359	2015	Completed	3,250	0	0	0	3,250
BUSCH CAMPUS ROAD INFRASTRUCTURE	356	2015	Completed	15,000	0	0	0	15,000
GLOBAL VILLAGE LEARNING CENTER AT JAMESON	358	2015	Completed	10,711	0	0	0	10,711
HENDERSON APARTMENTS 49 TO 72 RENOVATIONS	372	2016	Completed	1,900	0	0	0	1,900
LABOR EDUCATION - HVAC UPGRADE	419	2016	Completed	3,000	0	0	0	3,000
HILL CENTER OIT ELECTRICAL/UPS ROOM ROOM 012	408	2016	Completed	1,844	0	0	0	1,844

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
LIVINGSTON DINING COMMONS (RUTGERS CLUB)	432	2016	Completed	1,855	0	0	0	1,855
LOREE AND WRIGHT RIEMAN SYNCHRONOUS CLASSROOMS	407	2016	Completed	4,845	0	0	0	4,845
WINANTS WINDOW REPLACEMENT	456	2016	Completed	1,430	0	0	0	1,430
BUSCH LIVINGSTON COGENERATION PLANT UPGRADES	379	2016	Under Construction	30,000	0	0	0	30,000
CIVIC SQUARE- ROOF AND REPLACE ROOF TOP UNIT WITH	413	2016	Continuing	6,000	0	0	0	6,000
CLASSROOM UPGRADES	369	2016	Completed	1,000	0	0	0	1,000
NICHOLS CONVERTER HOUSE	458	2016	Completed	1,068	0	0	0	1,068
WAKSMAN INSTITUTE 3RD FLOOR ADDITION	357	2016	Continuing	9,000	0	0	0	9,000
SMART CLASSROOM TECHNOLOGY UPGRADES	374	2016	Completed	340	0	0	0	340
RUSSELL APARTMENTS DEMO	409	2016	Completed	1,760	0	0	0	1,760
COLLEGE AVENUE QUAD PRECINCT PLAN	455	2016	Continuing	2,963	0	0	0	2,963
QUAD 2 RESTROOM RENOVATIONS	431	2016	Completed	1,950	0	0	0	1,950
RESIDENCE HALL BATHROOM RENOVATIONS	371	2016	Completed	3,800	0	0	0	3,800
RESIDENCE HALL ROOF REPLACEMENTS	370	2016	Completed	2,400	0	0	0	2,400
RODKIN ACADEMIC SUCCESS CENTER	457	2016	Under Construction	65,000	0	0	0	65,000
NICHOLS AND RICHARDSON APARTMENT-UNDERGROUND PIPIN	412	2016	Completed	1,000	0	0	0	1,000
OLD QUEENS HARDSCAPE	373	2016	Completed	600	0	0	0	600
NEW JERSEY HALL - ROOF REPLACEMENT	416	2017	Continuing	1,200	0	0	0	1,200
NICHOLAS MUSIC CENTER-RENOVATE CONCERT HALL	429	2017	Completed	850	0	0	0	850

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
NELSON BUILDING D WING ROOF REPLACEMENT	411	2017	Completed	1,650	0	0	0	1,650
NEW BRUNSWICK PERFORMING ARTS CENTER	380	2017	Continuing	17,000	0	0	0	17,000
QUAD 1 - REPLACE WINDOWS	433	2017	Completed	1,195	0	0	0	1,195
SCHOOL OF COMMUNICATION & INFORMATION - ROOM 222	417	2017	Completed	1,179	0	0	0	1,179
RAC, RENOVATE WEIGHT ROOM	435	2017	Completed	935	0	0	0	935
WILLETS HALL ADAPTIVE REUSE	423	2017	Completed	2,690	0	0	0	2,690
WINATS HALL INTERIOR RENOVATIONS	415	2017	Completed	4,000	0	0	0	4,000
FAMILY/GRADUATE HOUSING RENOVATIONS	459	2017	Under Construction	2,750	0	0	0	2,750
HOUSING APT. RENOVATIONS 2017	460	2017	Under Construction	5,880	0	0	0	5,880
STARKEY APTS - CONVERSION TO RECOVERY HOUSE	420	2017	Completed	2,094	0	0	0	2,094
UNIVERSITY CENTER AT EASTON AVENUE - REPLACE ROOF	418	2017	Completed	1,000	0	0	0	1,000
BUSCH-LIVINGSTON HEALTH CENTER-UPGRADE	437	2017	Completed	840	0	0	0	840
CARPENDER HALL RENOVATION	427	2017	Completed	1,021	0	0	0	1,021
BUSCH CO-GEN BOILER #5 AND LO-NOX BURNER #5	406	2017	Continuing	6,600	0	0	0	6,600
BUSCH INFRASTRUCTURE - LOOP ROAD	439	2017	Completed	5,000	0	0	0	5,000
BARRACKS DEMOLITION	434	2017	Continuing	1,087	0	0	0	1,087
ASB III REPURPOSING	381	2017	Planning	12,000	0	0	0	12,000
MARTIN HALL - RENOVATION	422	2017	Completed	1,498	0	0	0	1,498
LUCY STONE ROOF REPLACEMENT	430	2017	Completed	2,700	0	0	0	2,700

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
LYNTON TOWERS NORTH AND SOUTH: ROOF AND ROOF DRAIN	436	2017	Completed	915	0	0	0	915
LIBERTY PLAZA 4TH FLOOR	414	2017	Completed	4,250	0	0	0	4,250
LIPMAN HALL - 3RD FLOOR RENOVATION	421	2017	Completed	1,995	0	0	0	1,995
LIPPINCOTT RESIDENCE HALL - BATHROOM RENOVATION	425	2017	Completed	1,828	0	0	0	1,828
KATZENBACH HALL RESTROOM RENOVATIONS	426	2017	Completed	1,779	0	0	0	1,779
KATZENBACH RESIDENCE HALL RENOVATION	424	2017	Completed	2,322	0	0	0	2,322
HICKMAN HALL, FAN COIL UNITS	428	2017	Under Construction	980	0	0	0	980
FOOTBALL PRACTICE FACILITY	383	2017	Completed	8,500	0	0	0	8,500
DAVIDON HALL RENO FOR RES LIFE OFFICES	410	2017	Completed	1,652	0	0	0	1,652
SCHOOL OF ENGINEERING STUDENT PROJECT STUDIO	463	2018	Continuing	7,000	0	0	0	7,000
VOORHEES HALL-BATHROOM RENOVATION PROJECT	466	2018	Completed	1,117	0	0	0	1,117
STUDENT SERVICES ONE STOP - NEW BRUNSWICK	469	2018	Under Construction	36,000	0	0	0	36,000
NICHOLAS RESIDENCE HALL-INTERIOR FINISHES REPLACEMENT	467	2018	Completed	1,317	0	0	0	1,317
ALEXANDER JOHNSTON HALL-RENOVATIONS	462	2018	Continuing	1,250	0	0	0	1,250
LYNTON RESIDENCE HALL NORTH / SOUTH TOWER ELEVATOR	468	2018	Completed	1,500	0	0	0	1,500
FOOTBALL GAME DAY LOCKER ROOM RENO	464	2018	Continuing	6,500	0	0	0	6,500
RUTGERS CENTER FOR ADULT AUTISM SERVICES	470	2018	Under Construction	9,500	0	0	0	9,500
QUAD 2 - WINDOW REPLACEMENT	465	2018	Completed	2,501	0	0	0	2,501
<b>TOTAL FOR:</b>				<b>\$560,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,191</b>
<b>RUTGERS, PISCATAWAY/NEW BRUNSWICK</b>								

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS, CAMDEN CAMPUS**

WATER LINE REPLACEMENT SCIENCE BUILDING TO MALL	393	2016	Under Construction	693	0	0	0	693
WELCOME CENTER AT HOUSING LOBBY	390	2016	Completed	1,199	0	0	0	1,199
ALUMNI HOUSE AND DEVELOPMENT OFFICE	472	2016	Completed	2,500	0	0	0	2,500
327/329 COOPER STREET RENOVATION	361	2016	Completed	1,000	0	1,000	0	0
WRITERS HOUSE	471	2016	Completed	4,500	4,250	0	0	250
ENGLISH LANGUAGE SERVICES CTR RENO	388	2017	Completed	2,437	0	0	0	2,437
NURSING AND SCIENCE BUILDING	473	2017	Continuing	62,500	46,875	0	0	15,625
BASEMENT CHEMISTRY LAB RENO	394	2017	Completed	4,000	0	0	0	4,000
CAMDEN APTS WINDOW REPLACEMENT	392	2017	Completed	880	0	0	0	880
ROBESON LIBRARY ROOF REPLACEMENT	391	2017	Completed	1,319	0	0	0	1,319
ORGANIC CHEM LAB RM 327 RENO	389	2017	Completed	1,482	0	0	0	1,482
CAMDEN CO. PROSECUTORS OFFICE BLDG. (RU-C BUILDING	475	2018	Continuing	4,751	0	0	0	4,751
ARTIS BUILDING RENOVATION	474	2018	Under Construction	3,500	0	0	0	3,500

**TOTAL FOR:**

**RUTGERS, CAMDEN CAMPUS**

**\$90,761**

**\$51,125**

**\$1,000**

**\$0**

**\$38,636**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

LOW VOLTAGE NETWORK PROTECTORS - RBHS CAMPUS	337	2014	Completed	5,000	0	0	0	5,000
BERGEN BLDG LEVEL GA HVAC UPGRADE	336	2014	Completed	3,000	0	0	0	3,000
RBHS RESEARCH TOWER 6TH FL RENOVATION	365	2014	Completed	2,850	0	0	0	2,850
RBHS CINJ PHARMACY RENOVATIONS	367	2015	Completed	2,600	0	0	0	2,600
RBHS KESSLER WING LECTURE HALLS	366	2015	Completed	3,500	0	0	0	3,500
SDM CENTRAL STERILIZATION FACILITY - LEVEL A	376	2015	Under Construction	5,600	0	0	0	5,600
SCHOOL OF HEALTH RELATED PROFESSIONS - CLINICAL LA	443	2015	Continuing	3,949	0	0	0	3,949
SCHOOL OF PHARMACY BUILDING EXPANSION	442	2015	Completed	37,070	0	0	0	37,070
SCHOOL OF DENTAL MEDICINE D-WING SOUTH CLINIC RENO	447	2016	Completed	6,237	0	0	0	6,237
MEDICAL EDUCATION BUILDING (MEB) CENTRAL REGISTRAT	400	2016	Completed	1,000	0	0	0	1,000
BERGEN BUILDING SPRINKLERS	451	2016	Continuing	1,253	0	0	0	1,253
CINJ DX CONDENSER REPLACEMENT	397	2016	Under Construction	2,600	0	0	0	2,600
CLINICAL ACADEMIC BUILDING ENTRY RENO	399	2016	Continuing	1,425	0	0	0	1,425
CLINICAL ACADEMIC BUILDING 7TH FL RENOVATIONS	382	2016	Under Construction	17,000	0	0	0	17,000
BUILDING FACADE & ENVELOPE REPAIRS	402	2016	Completed	1,750	0	0	0	1,750
RBHS NEWARK HEATING EMERGENCY RESPONSE AND UTILITI	404	2016	Under Construction	1,589	0	0	0	1,589
RBHS COGENERATION PLANT UPDATE	377	2016	Under Construction	50,500	0	0	0	50,500
RBHS-NWK BUILDING FACADE / ENVELOPE REPAIRS	448	2016	Continuing	1,589	0	0	0	1,589
MEDICAL SCIENCE BUILDING-FIRE ALARM UPGRADE	401	2016	Completed	4,000	0	0	0	4,000

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
CINJ DX CONDENSER REPLACEMENT	445	2016	Continuing	2,254	0	0	0	2,254
CLINICAL ACADEMIC BUILDING (CAB) 3RD FL RENO	396	2016	Completed	1,784	0	0	0	1,784
CLINICAL ACADEMIC BUILDING CRR	444	2016	Under Construction	1,489	0	0	0	1,489
VIVARIUM AND PLAZA RENOVATION	362	2016	Continuing	8,021	0	5,000	0	3,021
MSB ROOM B619 RENOVATION	403	2017	Continuing	1,160	0	0	0	1,160
ADMC BDLG#5- HVAC SYSTEM	405	2017	Completed	960	0	0	0	960
BEHAVIORAL HEALTH SCIENCES NWK CRR	450	2017	Under Construction	728	0	0	0	728
RBHS-NWK PARKING CRR	449	2017	Continuing	2,518	0	0	0	2,518
MEDICAL EDUCATION BUILDING (MEB) FIRE ALARM REPLAC	398	2017	Completed	1,580	0	0	0	1,580
SCHOOL OF HEALTH PROFESSIONS 6TH FLOOR RENOVATION	446	2017	Completed	2,984	0	0	0	2,984
SCHOOL OF HEALTH PROFESSIONS 8TH FLOOR RENOVATION	476	2018	Continuing	6,400	0	0	0	6,400
MEDICAL SCIENCE BUILDING RENOVATIONS PHASE I	477	2018	Continuing	14,000	0	0	0	14,000
UH EMERGENCY GENERATOR UPGADE -NWK	438	2018	Planning	18,770	0	0	0	18,770
<b>TOTAL FOR:</b>				<b>\$215,160</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$210,160</b>
<b>RUTGERS BIOMEDICAL AND HEALTH SCIENCES</b>								

**Department Totals**

<b>\$1,045,595</b>	<b>\$51,125</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$988,470</b>
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# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(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

CENTER FOR INTEGRATIVE LIFE SCIENCES	33	2014	Completed	19,000	0	13,500	0	5,500
PARKING DECK	35	2015	Completed	23,800	0	23,800	0	0
WELLNESS EVENTS CENTER	34	2015	Completed	102,000	0	92,000	0	10,000
INTEGRATED MAKERSPACE	36	2016	Completed	20,000	0	20,000	0	0

**TOTAL FOR:**

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

**\$164,800**

**\$0**

**\$149,300**

**\$0**

**\$15,500**

**Department Totals**

**\$164,800**

**\$0**

**\$149,300**

**\$0**

**\$15,500**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(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
KELSEY/TOWNHOUSES RENOVATIONS	11	2014	Completed	2,642	0	1,913	0	729
GLEN CAIRN HALL NURSING EDUCATION CENTER	9	2014	Completed	24,758	0	12,726	0	12,032
KELSEY COMPLEX ENTRYWAY RENOVATIONS	12	2016	Completed	268	0	170	0	98

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$30,006      \$0      \$16,206      \$0      \$13,800**

**Department Totals**

**\$30,006      \$0      \$16,206      \$0      \$13,800**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Rowan University

#### UNIVERSITY WIDE

CLASSROOM UPGRADES & ELECTRONIC MODIFICATIONS	146	2014	Completed	275,000	0	0	0	275,000
T12 TO T8 LAMP REPLACEMENTS CAMPUS WIDE	145	2014	Completed	680,000	0	0	0	680,000
WEST CAMPUS	142	2014	Completed	288,021	0	0	0	288,021
EPA GAS MAIN REPLACEMENT	153	2015	Completed	350,000	0	0	0	350,000
301 HIGH STREET RENOVATION	148	2015	Completed	6,700,000	0	0	0	6,700,000
BLOCK 189 DEMOLITION/PARKING LOT	149	2015	Completed	1,676,000	0	0	0	1,676,000
CAMDEN BANK RENOVATION PHASE II	150	2015	Completed	17,622,760	0	0	0	17,622,760
CENTRAL UTILITY PLANT UPGRADES	152	2015	Completed	8,500,000	0	0	0	8,500,000

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$36,091,781                    \$0                    \$0                    \$0                    \$36,091,781**

#### ROWAN UNIVERSITY

BOLE HALL HVAC IMPROVEMENTS AND RENOVATIONS	147	2014	Completed	3,300,000	0	0	0	3,300,000
ASSOCIATED ART WORK FOR TOWNHOUSES	143	2014	Continuing	300,000	0	0	0	300,000
ROHRER COLLEGE OF BUSINESS BUILDING	140	2014	Completed	64,735	0	40,393	0	24,342
COLLEGE OF ENGINEERING FACILITY EXPANSION	141	2014	Completed	64,265	0	45,958	0	18,307
BOZORTH & WESTBY HVAC UPGRADES AND BUILDING IMPROV	151	2015	Completed	7,934,403	0	0	0	7,934,403
EPA/CHESTNUT/REC CTR PARKING AND PLAZA RESTORATION	144	2015	Continuing	1,750,000	0	0	0	1,750,000

**TOTAL FOR:  
ROWAN UNIVERSITY**

**\$13,413,403                    \$0                    \$86,351                    \$0                    \$13,327,052**

# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**Department Totals**

	\$49,505,184	\$0	\$86,351	\$0	\$49,418,833
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## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### New Jersey City University

#### NEW JERSEY CITY UNIVERSITY

HEPBURN HALL - HVAC SYSTEMS	36	2015	Completed	500	0	0	0	500
SCIENCE BUILDING EXPANSION	63	2015	Under Construction	42,000	0	10,000	0	32,000
ROSSEY HALL NURSING LABORATORIES	62	2016	Completed	1,200	0	0	0	1,200

<b>TOTAL FOR:</b>								
<b>NEW JERSEY CITY UNIVERSITY</b>				<b>\$43,700</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$33,700</b>

<b>Department Totals</b>								
				<b>\$43,700</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$33,700</b>

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Kean University

#### KEAN UNIVERSITY

NORTH AVENUE MULTIPURPOSE  
ACADEMIC BUILDING

EAST CAMPUS CLASSROOM

PERFORMING ARTS  
INSTRUCTIONAL FACILITY  
EXPANSION A  
HIGHLANDS PROJECT

LIBERTY HALL ACADEMIC CENTER

NEW CHILDCARE CENTER

NEW RESIDENCE HALLS -  
PUBLIC/PRIVATE PARTNERSHIP

BUSINESS SCHOOL

10	2014	Completed	35,700	0	35,700	0	0
11	2014	Completed	1,987	0	1,987	0	0
12	2014	Completed	3,150	0	3,150	0	0
15	2016	Under Construction	15,000	0	0	15,000	0
14	2016	Under Construction	15,000	0	0	3,000	12,000
13	2016	Completed	3,000	0	0	3,000	0
16	2016	Completed	0	0	0	0	0
17	2018	Under Construction	30,000	0	0	0	30,000

**TOTAL FOR:  
KEAN UNIVERSITY**

**\$103,837          \$0          \$40,837          \$21,000          \$42,000**

**Department Totals**

**\$103,837          \$0          \$40,837          \$21,000          \$42,000**

# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(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

HEALTH SCIENCES BUILDING	2	2014	Completed	30,000	0	30,000	0	0
UNIVERSITY HALL	4	2015	Completed	40,000	0	30,000	0	10,000
ARTIFICIAL TURF AT FOOTBALL FIELD	5	2017	Completed	1,056	0	0	0	1,056
HUNZIKER HALL RENOVATION	3	2017	Continuing	31,000	0	7,000	0	24,000

**TOTAL FOR:**

**WILLIAM PATERSON UNIVERSITY**

**\$102,056                      \$0                      \$67,000                      \$0                      \$35,056**

**Department Totals**

**\$102,056                      \$0                      \$67,000                      \$0                      \$35,056**

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Montclair State University

#### UNIVERSITY WIDE

ATHLETIC FACILITY IMPROVEMENTS	56	2007	Planning	30,500	30,500	0	0	0
ENTERPRISE RESOURCE PLANNING	58	2010	Continuing	15,000	15,000	0	0	0
UNIVERSITY LIBRARY RENOVATION	59	2012	Continuing	31,850	31,850	0	0	0
ENTERPRISE RESOURCE PLANNING SYSTEM	40	2014	Continuing	15,000	15,000	0	0	0
CAMPUS INFRASTRUCTURE IMPROVEMENTS	41	2014	Continuing	17,000	17,000	0	0	0
CAPITAL RENEWAL AND REPLACEMENT	42	2014	Continuing	45,000	45,000	0	0	0
NETWORKING EQUIPMENT & SYSTEMS	31	2015	Under Construction	6,250	0	6,250	0	0
NEW / RENOVATED STUDENT HOUSING	55	2015	Planning	40,000	40,000	0	0	0
CONVERSION TO I/P TELEPHONE SERVICE	29	2015	Completed	700	0	700	0	0
INSTRUCTIONAL TECHNOLOGY UPGRADE	45	2015	Continuing	24,500	24,500	0	0	0
CAMPUS - WIDE WAYFINDING IMPROVEMENTS	54	2015	Under Construction	3,500	3,500	0	0	0

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$229,300      \$222,350      \$6,950      \$0      \$0**



## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **MONTCLAIR STATE UNIVERSITY**

BERRA DRIVE ROADWAY IMPROVEMENTS	51	2007	Continuing	10,375	10,375	0	0	0
SCHOOL OF BUSINESS	28	2014	Completed	62,505	0	46,879	0	15,626
COLLEGE HALL RENOVATION	33	2014	Under Construction	56,000	36,274	19,726	0	0
COMMUNICATION AND MEDIA PHASE TWO	36	2014	Completed	55,800	0	55,800	0	0
CENTER ENVIRONMENTAL & LIFE SCIENCE	27	2014	Completed	52,378	0	39,284	0	13,094
UNIVERSITY POLICE BUILDING RENOVATION	53	2014	Continuing	5,000	5,000	0	0	0
WARD SITE RENOVATION	37	2015	Completed	10,100	0	0	0	10,100
SCIENCE - RICHARDSON, SCIENCE & MALLORY	35	2015	Under Construction	35,000	35,000	0	0	0
PARTRIDGE HALL RENOVATION	34	2015	Completed	19,200	19,200	0	0	0
LIFE HALL RENOVATION	38	2015	Planning	24,800	24,800	0	0	0
ART AND DESIGN RENOVATION	39	2015	Planning	42,000	42,000	0	0	0
STUDENT CENTER RENOVATION	44	2015	Planning	175,500	175,500	0	0	0
BOND HOUSE RENOVATIONS	20	2016	Planning	6,200	6,200	0	0	0
MALLORY HALL RENOVATION	46	2016	Completed	22,200	19,200	3,000	0	0
THE VILLAGE FACADE REPAIRS	50	2017	Planning	6,850	6,850	0	0	0
UNIVERSITY HALL FACADE RESTORATION	47	2017	Under Construction	5,100	5,100	0	0	0
MAINTENANCE BUILDING RENOVATION	52	2017	Planning	6,000	6,000	0	0	0
BOHN HALL MEP UPGRADES	48	2018	Under Construction	6,750	6,750	0	0	0
RED HAWK PARKING GARAGE REHABILITATION	49	2018	Completed	3,275	3,275	0	0	0

# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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TOTAL FOR:  
MONTCLAIR STATE UNIVERSITY

	\$605,033	\$401,524	\$164,689	\$0	\$38,820
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Department Totals

	\$834,333	\$623,874	\$171,639	\$0	\$38,820
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# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(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 PHASE 2	11	2015	Completed	6,000	0	6,000	0	0
STEM PHASE 3	12	2016	Under Construction	8,000	0	8,000	0	0

TOTAL FOR: THE COLLEGE OF NEW JERSEY	\$14,000	\$0	\$14,000	\$0	\$0
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<b>Department Totals</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>
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# Project Status Report

## Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Ramapo College of New Jersey

#### RAMAPO COLLEGE OF NEW JERSEY

PHOTOVOLTAIC SYSTEM	160	2011	Under Construction	20,000	0	0	0	20,000
INTERIOR SIGNAGE	140	2012	Continuing	300	0	0	0	300
LIBRARY ARCHIVES	175	2014	Completed	195	195	0	0	0
OFFICE OF PUBLIC SAFETY RELOCATION	173	2014	Planning	2,900	0	900	0	2,000
PHASE I ACADEMIC BUILDING CORE RENOVATIONS	171	2014	Completed	2,200	2,200	0	0	0
RECORDING STUDIO - H-WING	176	2014	Completed	295	295	0	0	0
RESIDENCE LIFE WI-FI	177	2014	Completed	750	750	0	0	0
COLLEGE PARK APTS. INTERIOR RENOVATIONS	172	2014	Completed	20,000	0	0	0	20,000
STUDENT CENTER DINING ALTERATIONS - PHASE I	169	2014	Completed	3,500	0	0	0	3,500
STUDENT CENTER DINING ALTERATIONS - PHASE II	170	2014	Completed	4,200	0	0	0	4,200
TECHNOLOGY INFRASTRUCTURE UPGRADE	174	2014	Under Construction	1,320	393	927	0	0
BIRCH MANSION ENTRY REPAIRS	167	2015	Completed	430	430	0	0	0
COMPACTORS/BERM LANDSCAPING	168	2015	Completed	450	450	0	0	0
SENIOR ADMINISTRATIVE SUITE RENOVATIONS	166	2015	Completed	1,000	1,000	0	0	0
FIRE ALARM SYSTEM UPGRADE	182	2016	Continuing	800	0	0	0	800
ATHLETIC FIELDS LIGHTING	179	2017	Continuing	2,600	0	0	0	2,600
LIBRARY REHABILITATION & ADDITION	178	2017	Planning	44,000	0	15,000	0	29,000
SPIRITUAL CENTER WATER REMEDIATION	181	2017	Continuing	300	0	0	0	300

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
ADLER CAFE CONVERSION TO DUNKIN	183	2018	Under Construction	600	600	0	0	0
ATHLETIC FIELD TURF REPLACEMENT	184	2018	Completed	600	600	0	0	0
<b>TOTAL FOR: RAMAPO COLLEGE OF NEW JERSEY</b>				<b>\$106,440</b>	<b>\$6,913</b>	<b>\$16,827</b>	<b>\$0</b>	<b>\$82,700</b>
<b>Department Totals</b>				<b>\$106,440</b>	<b>\$6,913</b>	<b>\$16,827</b>	<b>\$0</b>	<b>\$82,700</b>

## Project Status Report

### Capital Improvement Projects FY 2014 - FY 2020

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Stockton University

#### STOCKTON UNIVERSITY

MAIN ENTRANCE TRAFFIC IMPROVEMENTS	87	2010	Continuing	2,501	0	0	0	2,501
UNIFIED SCIENCE CENTER	83	2010	Continuing	33,966	0	0	0	33,966
ATHLETIC & RECREATION IMPROVEMENTS	90	2010	Continuing	2,449	2,449	0	0	0
REPLACEMENT OF BUILDING 33 CHILLER	88	2010	Continuing	252	252	0	0	0
C/D COURTYARD RENOVATIONS	84	2010	Continuing	868	868	0	0	0
PAC RETROFIT	89	2010	Continuing	2,000	0	0	0	2,000
L-WING RENOVATIONS	85	2010	Continuing	7,245	0	0	0	7,245
CAMPUS SIGNAGE	82	2010	Continuing	300	0	0	0	300
PLANT MANAGEMENT - BUILDING #2	91	2011	Continuing	1,747	0	0	0	1,747
ALTERNATE ELECTRICAL POWER	86	2011	Continuing	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**

**Appendix A**

**NEW JERSEY  
COMMISSION ON CAPITAL BUDGETING AND PLANNING  
STATUTES**

**NEW JERSEY STATUTES ANNOTATED**  
**TITLE 52. STATE GOVERNMENT, DEPARTMENTS AND OFFICER**  
**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.).