

SECTION III

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

FISCAL 2018 – 2024

Seven Year Summary of Requests:

Department of Agriculture

Department of Children and Families

Department of Corrections

Department of Education

Department of Environmental Protection

Department of Human Services

Department of Law and Public Safety

Juvenile Justice Commission

Department of Military and Veterans' Affairs

Department of Transportation

Interdepartmental

Judiciary

Fiscal Year 2018
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

| DEPARTMENT | Total 7 Yr Program | Request FY 2018 | Request FY 2019 | Request FY 2020 | Request FY 2021 - 2024 | FY 2018 Commission Recommendation |
|---|-----------------------|--------------------|--------------------|--------------------|---------------------------|---|
| Department of Agriculture | \$7,530 | \$7,530 | \$0 | \$0 | \$0 | \$0 |
| Department of Children and Families | \$180 | \$180 | \$0 | \$0 | \$0 | \$180 |
| Department of Corrections | \$825,601 | \$262,849 | \$173,780 | \$218,074 | \$170,898 | \$6,971 |
| Department of Education | \$3,018 | \$2,205 | \$535 | \$278 | \$0 | \$0 |
| Department of Environmental Protection | \$3,472,676 | \$555,539 | \$560,283 | \$539,288 | \$1,817,566 | \$55,628 |
| Department of Human Services | \$88,484 | \$38,805 | \$19,693 | \$17,975 | \$12,011 | \$2,403 |
| Department of Law and Public Safety | \$2,882 | \$2,882 | \$0 | \$0 | \$0 | \$1,100 |
| Juvenile Justice Commission | \$51,919 | \$16,935 | \$17,437 | \$7,547 | \$10,000 | \$1,928 |
| Department of Military and Veterans Affairs | \$10,112 | \$7,307 | \$2,805 | \$0 | \$0 | \$1,900 |
| Rutgers, The State University | \$3,665,466 | \$976,930 | \$639,835 | \$563,196 | \$1,485,505 | \$0 |
| University Hospital | \$15,556 | \$9,643 | \$1,307 | \$1,307 | \$3,299 | \$0 |
| New Jersey Institute of Technology | \$261,770 | \$24,050 | \$35,000 | \$44,700 | \$158,020 | \$0 |
| Rowan University | \$280,010 | \$124,410 | \$84,600 | \$52,500 | \$18,500 | \$0 |
| New Jersey City University | \$172,200 | \$131,600 | \$30,000 | \$10,600 | \$0 | \$0 |
| Kean University | \$47,600 | \$16,000 | \$15,200 | \$7,975 | \$8,425 | \$0 |
| William Paterson University | \$172,900 | \$37,000 | \$22,650 | \$9,150 | \$104,100 | \$0 |
| Montclair State University | \$385,555 | \$201,605 | \$55,950 | \$83,500 | \$44,500 | \$0 |
| The College of New Jersey | \$285,882 | \$23,185 | \$86,689 | \$6,574 | \$169,434 | \$0 |
| Ramapo College of New Jersey | \$2,044 | \$1,222 | \$822 | \$0 | \$0 | \$0 |
| Stockton University | \$195,879 | \$17,657 | \$96,757 | \$69,120 | \$12,345 | \$0 |
| Thomas Edison State University | \$1,320 | \$1,320 | \$0 | \$0 | \$0 | \$0 |
| Department of Transportation | \$9,079,916 | \$1,296,831 | \$1,296,947 | \$1,297,042 | \$5,189,096 | \$1,299,611 |
| Interdepartmental Accounts | \$765,040 | \$150,040 | \$102,500 | \$102,500 | \$410,000 | \$108,683 |
| The Judiciary | \$155,118 | \$21,241 | \$22,264 | \$21,938 | \$89,675 | \$0 |
| GRAND TOTALS: | \$19,948,658 | \$3,926,966 | \$3,265,054 | \$3,053,264 | \$9,703,374 | \$1,478,404 |

DEPARTMENT OF AGRICULTURE

Overview

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

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

Department of Agriculture
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|---------|---------|-------------------|---------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | |
| Compliance | | | | | | |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$4,210 | \$0 | \$0 | \$0 | \$4,210 |
| Sub Totals: | 1 | \$4,210 | \$0 | \$0 | \$0 | \$4,210 |
| Acquisition | | | | | | |
| D02 Acquisition-Equipment | 1 | \$3,000 | \$0 | \$0 | \$0 | \$3,000 |
| Sub Totals: | 1 | \$3,000 | \$0 | \$0 | \$0 | \$3,000 |
| Construction | | | | | | |
| E03 Construction-Renovations and Rehabilitation | 3 | \$320 | \$0 | \$0 | \$0 | \$320 |
| Sub Totals: | 3 | \$320 | \$0 | \$0 | \$0 | \$320 |
| Grand Totals: | 5 | \$7,530 | \$0 | \$0 | \$0 | \$7,530 |

Department of Agriculture

Agency Capital Budget Request (000's)

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

DIVISION OF PLANT INDUSTRY

LABORATORY RENOVATION

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-042

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$4,210 | \$4,210 | \$0 | \$0 | \$0 |
| Sub-Total: | \$4,210 | \$4,210 | \$0 | \$0 | \$0 |

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

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

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

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

Before the introduction of the parasites to control Alfalfa Weevil, most of the 25,00 acres of alfalfa produced in New Jersey each year required chemical treatment to control this pest. Since the production and release of beneficial insects, chemical spraying for his pest has been reduced by more than 95%.

Department of Agriculture

Agency Capital Budget Request (000's)

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

DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB
 LOCATION: WEST TRENTON

Dept Priority 2
 Project ID: 10-039
 Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

The Department seeks an investment of \$3 million for the purchase of a tissue digester and modifications to the new agriculture laboratory located in West Trenton. Originally planned in the initial design of the New Jersey Public Health, Environmental and Agriculture Laboratory (NJPHEAL), the tissue digester was removed during the planning stages due to funding restrictions.

Tissue digestion is the most cost effective and medically secure method of carcass disposal. The Department currently utilizes a rendering service to dispose its large animal carcass. Average cost of this service for an average size animal (about 1,500 lbs) would be about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. Because of this reduction, the Department believes it can market and generate a revenue stream of \$187,000 per year in the initial years of offering this service with anticipation that the revenue stream will grow beyond \$250,000 within five years. The generation of bio-gas or sale of the byproduct to fertilizing plants can reduce the cost of operation to \$0.07/lb. Higher demand for necropsy services will increase revenues for related laboratory services, resulting in an estimated ancillary benefit increase of \$30,000 to \$35,000 annually.

The Division of Animal Health's laboratory serves as a conduit for the United States Department of Agriculture and the Center for Disease Control by performing necropsies on food animals that may harbor diseases infectious to other animals, including humans. The Division's ability to expand both its function and ability to attract increased federal funding is linked to its ability to perform these services economically. The animal disease diagnostic laboratories, together with practicing veterinarians, are the front-line defense that protects our domestic and wild animal populations as well as human health and economic welfare. The early identification of foreign diseases and emerging and re-emerging diseases enables the Department to mount a rapid response. Early containment and elimination of pathogens are keys to restoring livestock industries and protecting critically important export markets. Enhanced federal funding is achievable if the State laboratory is properly outfitted, which requires disposal by digestion.

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

DIVISION OF ANIMAL HEALTH

PENNING AND GATING
 LOCATION: WEST TRENTON, NJ

Dept Priority 3
 Project ID: 10-041
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$125 | \$125 | \$0 | \$0 | \$0 |
| Sub-Total: | \$125 | \$125 | \$0 | \$0 | \$0 |

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

The following modifications are required to allow the NJ Department of Agriculture's Animal Diagnostic Laboratory to accept live animals for visual diagnosis prior to testing, as per routine animal diagnostic testing protocol, and to follow CDC/OSHA protocols related to the testing of HPAI samples. These modifications, which were value engineered out of the original construction, are integral to the functionality of the most expensive portion of Animal Health's new laboratory. Proposed modifications include: addition of 2 holding stalls each capable of holding 2 large animals (equine/bovine); addition of visual screening for loading dock; addition of gating/ squeeze chutes for animal control; extension of overhead crane rail to access holding stalls; installation of trench drain at edge of loading dock to facilitate cleaning; installation of wall mounted winch to facilitate carcass movement from delivery vehicles; and installation of high pressure water hose (50 foot) with 180F water for exterior sanitary wash down. Operating Impact: \$5k for annual repairs, maintenance and upkeep.

Department of Agriculture

Agency Capital Budget Request (000's)

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

DIVISION OF MARKETING SERVICES

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

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

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

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

Department seeks funding through the Central Roof allocation within the Department of Treasury to replace the roof on the building in FY2018. The Administration Building was completed in 1988 and the roof has not been replaced during the past 28 years. The building houses the offices to the Horsepark and doubles as the central facility for emergency animal response for the entire State of New Jersey in the event of natural disasters.

DIVISION OF MARKETING SERVICES

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

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$135 | \$135 | \$0 | \$0 | \$0 |
| Sub-Total: | \$135 | \$135 | \$0 | \$0 | \$0 |

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

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

**Totals For:
 Department of Agriculture**

| | | | | | |
|-------------------|----------------|----------------|------------|------------|------------|
| General: | \$7,530 | \$7,530 | \$0 | \$0 | \$0 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$7,530 | \$7,530 | \$0 | \$0 | \$0 |

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

Created in July 2006, the New Jersey Department of Children and Families is the State's first comprehensive agency dedicated to ensuring the safety, well-being and success of children, youth, families and communities. Our vision is to ensure a better today and even a greater tomorrow for every individual we serve. Since its inception, the agency has evolved to be more inclusive of the voice of the individuals it was established to serve. Currently, DCF is staffed by approximately 6,600 employees and encompasses:

- Adolescent Services
- Centralized Child Abuse/Neglect Hotline
- Child Protection and Permanency (formerly Youth and Family Services)
- Children's System of Care (formerly Child Behavioral Health Services)
- Child Welfare Training Academy
- Family and Community Partnerships (formerly Prevention and Community Partnerships)
- Institutional Abuse Investigation Unit
- Office of Licensing
- Specialized Education Services
- Women (transferred from DCA)

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, also houses the DHS Human Services Police. This year's submission includes the replacement of School windows that contain asbestos.

Department of Children and Families
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

| Number of FY2018 Projects | -----Department Request----- | | | | | Total |
|---------------------------------|------------------------------|---------|---------|-------------------|--|-------|
| | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | | |

Environmental

| | | | | | | |
|--|---|-------|-----|-----|-----|-------|
| C01 Environmental-Hazardous Substances | 1 | \$180 | \$0 | \$0 | \$0 | \$180 |
| Sub Totals: | 1 | \$180 | \$0 | \$0 | \$0 | \$180 |
| Grand Totals: | 1 | \$180 | \$0 | \$0 | \$0 | \$180 |

Department of Children and Families

Agency Capital Budget Request (000's)

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

OFFICE OF EDUCATION

WINDOW REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-150

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

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

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

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

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

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

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

DEPARTMENT OF CORRECTIONS

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 Department of Corrections consists of three major program areas: Operations, Programs and Community Services, and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 20,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,000 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

Department of Corrections
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|--|---------------------------------|--|-----------|-----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | |
| Preservation | | | | | | |
| A01 Preservation-Electrical | 2 | \$14,388 | \$17,156 | \$22,719 | \$5,919 | \$60,182 |
| A02 Preservation-HVAC | 1 | \$2,847 | \$2,743 | \$2,900 | \$2,053 | \$10,543 |
| A04 Preservation-Roofs & Moisture Protection | 1 | \$13,702 | \$40,030 | \$6,530 | \$0 | \$60,262 |
| A05 Preservation-Security Enhancements | 3 | \$15,563 | \$34,967 | \$33,689 | \$6,977 | \$91,196 |
| A06 Preservation-Other | 1 | \$10,615 | \$4,396 | \$3,315 | \$34,156 | \$52,482 |
| Sub Totals: | 8 | \$57,115 | \$99,292 | \$69,153 | \$49,105 | \$274,665 |
| Compliance | | | | | | |
| B02 Compliance-Fire Safety Over \$50,000 | 4 | \$136,288 | \$7,100 | \$7,100 | \$5,000 | \$155,488 |
| Sub Totals: | 4 | \$136,288 | \$7,100 | \$7,100 | \$5,000 | \$155,488 |
| Environmental | | | | | | |
| C01 Environmental-Hazardous Substances | 1 | \$4,535 | \$25,010 | \$24,877 | \$6,750 | \$61,172 |
| C05 Environmental-Other | 1 | \$6,772 | \$0 | \$0 | \$0 | \$6,772 |
| Sub Totals: | 2 | \$11,307 | \$25,010 | \$24,877 | \$6,750 | \$67,944 |
| Construction | | | | | | |
| E03 Construction-Renovations and Rehabilitation | 4 | \$13,015 | \$8,701 | \$91,073 | \$99,044 | \$211,833 |
| Sub Totals: | 4 | \$13,015 | \$8,701 | \$91,073 | \$99,044 | \$211,833 |
| Infrastructure | | | | | | |
| F01 Infrastructure-Energy Improvements | 1 | \$6,283 | \$0 | \$0 | \$0 | \$6,283 |
| F02 Infrastructure-Roads and Approaches | 1 | \$6,040 | \$0 | \$0 | \$0 | \$6,040 |
| F03 Infrastructure-Water Supply-State Facilities | 1 | \$6,489 | \$10,947 | \$18,999 | \$5,999 | \$42,434 |
| F04 Infrastructure-Other | 2 | \$24,609 | \$22,583 | \$5,000 | \$5,000 | \$57,192 |
| Sub Totals: | 5 | \$43,421 | \$33,530 | \$23,999 | \$10,999 | \$111,949 |
| Public Purpose | | | | | | |
| G10 Public Purpose-Other | 1 | \$1,703 | \$147 | \$1,872 | \$0 | \$3,722 |
| Sub Totals: | 1 | \$1,703 | \$147 | \$1,872 | \$0 | \$3,722 |
| Grand Totals: | 24 | \$262,849 | \$173,780 | \$218,074 | \$170,898 | \$825,601 |

Department of Corrections

Agency Capital Budget Request (000's)

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEPARTMENTWIDE FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 1

Project ID: 26-024

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

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

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

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

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

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

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

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

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

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

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

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

Department of Corrections

Agency Capital Budget Request (000's)

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

INFRASTRUCTURE PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 2

Project ID: 26-023

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

| | | | | | |
|-------------------|----------|----------|---------|---------|---------|
| General: | \$28,805 | \$13,805 | \$5,000 | \$5,000 | \$5,000 |
| Sub-Total: | \$28,805 | \$13,805 | \$5,000 | \$5,000 | \$5,000 |

Department of Corrections

Agency Capital Budget Request

(000's)

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

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

2A - Albert C. Wagner and Garden State Potable Water Infrastructure Improvement / Administrative Consent Order - FY18 Request \$805,000

This request is for funding to improve the potable water treatment plant infrastructure at A. C. Wagner and Garden State Correctional Facilities. On March 4, 2016, the department entered into an Administrative Consent Order (ACO) Water Supply Compliance Activity: PEA15001, NJEMS Document No. NEA15001 with NJDEP and are legally bound by terms of the agreement. It states that DOC shall take whatever actions are necessary to achieve and maintain compliance with the Safe Drinking Water Act and the Water Supply and Wastewater Operators Licensing Act. It should be noted that the ACO has specific requirements with compliance mandates. The ACO requires this project to be completed by July 1, 2018 (FY2019). The engineering firm of Remington and Vernick prepared a study with recommendations for the plant. The recommendations once completed will improve the operating conditions, improve the operating efficiency, provide quality water for all users and bring the plant into meeting operating permit specifications. DOC immediately started implementing the recommendations based on the engineering firm's report. The project will include the replacement of the transmission main to convey water to the treatment plant and the servicing of the well, pump and motor.

2B - Garden State Steam Line Replacement - FY18 Request \$4,000,000

This request is for the funding shortfall on project C0930-00 Garden State Steam Line Replacement. This project was initiated in fiscal year 2013 on 5/31/13. The original estimated cost of the project was \$2.785m, and the funding was provided by OMB. On 2/23/16 DOC received a fund shortage notice from Treasury Fiscal and DPMC requesting additional funding. Unforeseen NJDEP restrictions caused the project's design phase to encounter unanticipated increased costs, raising the Construction Working Estimate an additional \$4.0m. The Garden State Youth Correctional Facility 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. The current modified operations of the system is resulting in the high pressure steam and condensate returns, as opposed to being recirculated, are being introduced into the ACW Wastewater Treatment Plant. The impact of the system failure stems beyond the Garden State Facility. Approximately 50,000 gallons of additional water per day is being produced and treated by the ACWYCF Utility Department. In addition, without recirculation there is a considerable added cost in chemicals and energy usage at the Powerhouse. In conclusion complete failure of this system will result in catastrophic ramifications to the facility and may result in the emergency relocation of 1700 inmates. The clear and immediate objective of this project is to install approximately 2,000 feet of 10" high pressure steam piping, one 4" high pressure return, one 4" pumped condensate return and connecting the ACWYCF Powerhouse to the GSYCF. The new design encompasses an underground vault system and above ground pipe installation, this allows for better access for maintenance and repairs, than the previous system.

2C - Garden State Youth Correctional Facility Asbestos Abatement and Repair of Gymnasium and Auditorium - FY18 Request \$4,000,000

This request is for construction cost funding for project C0831-03 Gym Asbestos Abatement and Renovations at GSYCF. The current project was initiated in fiscal year 2016 on 3/24/16. DPMC and DOC agreed to use \$2.0m of funding balances from previous related projects C0831-00, C0831-01 and C0831-02 to fund the design study. DOC anticipates the design study will be completed by the end of fiscal year 2017 and the requested funding will be required at the beginning of fiscal year 2018. The project will consist of removing asbestos and other hazardous materials from the flooring, ceiling, light fixtures, pipes and other surfaces that are deemed to be covered with asbestos. Due to current conditions in this section of the facility; the leaking roof, the water damaged flooring, rotted piping, and light fixtures will have to be abated and replaced. In previous years, the Department of Corrections received partial funding to systemically have asbestos contaminants removed from the institution and the area renovated or repaired. This is the next phase in the asbestos abatement process for Garden State Youth Correctional Facility. The department requests funding to have this area abated due to the health and safety issues that asbestos, leaking roofs and warped floors presents to the staff, inmates and the public.

2D - Funding for Roof Replacement Projects - FY18 Request \$5,000,000

Many facility roofs have been leaking for a number of years and are well beyond repair. This request is for annual funding to address the department's roof replacement needs. Without funding for roof replacements, facilities will continue to experience 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, replacing equipment and man-hours associated with maintaining and repairing leaking roofs. The department has received funding in previous fiscal years to replace roofs at various institutions. DOC's goal is to continuously work towards the replacement of all facility roofs that are beyond repair. To achieve this goal, DOC requests funding for roof replacements in fiscal year 2018, 2019 and beyond until all roofs are firm.

Department of Corrections

Agency Capital Budget Request (000's)

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

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

ALBERT C. WAGNER RENOVATIONS

LOCATION: BORDENTOWN

Dept Priority 3

Project ID: 26-022

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

| | | | | | |
|-------------------|-----------|---------|-----|----------|----------|
| General: | \$108,435 | \$7,000 | \$0 | \$62,822 | \$38,613 |
| Sub-Total: | \$108,435 | \$7,000 | \$0 | \$62,822 | \$38,613 |

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

The DOC contracted a vendor through DPMC to perform an extensive assessment study for the Albert C. Wagner Youth Correctional Facility located in Bordentown. This comprehensive study was completed in late December 2015 and included an assessment of the building conditions, as well as life/safety and code deficiencies. Based on the findings and recommendations of this study, the next step is to engage an Architectural Engineer (A/E) in a Design Services Study coordinated through DPMC. It is estimated that the Design Services Study may take up to two years to complete and the cost may be in the range of \$7 mil. - \$10 mil. The completion of the design study will determine the construction costs related to the project. Approving this request will enable the Department to continue to work towards its goal of bringing its facilities to a state of good repair as well as achieving code compliance.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STATE WIDE PRIORITY #4 FIRE ALARMS

LOCATION: DEPARTMENTWIDE

Dept Priority 4

Project ID: 26-021

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

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| General: | \$27,359 | \$27,359 | \$0 | \$0 | \$0 |
| Sub-Total: | \$27,359 | \$27,359 | \$0 | \$0 | \$0 |

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STATE WIDE PRIORITY #5 SPRINKLER/SUPPRESSION

LOCATION: DEPARTMENTWIDE

Dept Priority 5

Project ID: 26-020

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

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| General: | \$43,820 | \$43,820 | \$0 | \$0 | \$0 |
| Sub-Total: | \$43,820 | \$43,820 | \$0 | \$0 | \$0 |

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

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

Department of Corrections

Agency Capital Budget Request (000's)

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STATE WIDE PRIORITY #6 SECONDARY EGRESS

LOCATION: DEPARTMENTWIDE

Dept Priority 6

Project ID: 26-019

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$44,621 | \$44,621 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$44,621 | \$44,621 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

Although the department has requested funding for studies to access the fire safety issues at the institutions listed below, the known current need is presented below. This request is for the purchase and installation of secondary egress for buildings at several DOC facilities. Installing additional egresses at the various facilities will improve the safety of the facilities for staff, inmates and the public. Funding of the projects will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

NEW JERSEY STATE PRISON

INFRASTRUCTURE RENOVATIONS AT NEW JERSEY STATE PRI

LOCATION: TRENTON

Dept Priority 7

Project ID: 26-018

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

| | | | | | |
|-----------------|----------|----------|----------|-----|-----|
| General: | \$28,387 | \$10,804 | \$17,583 | \$0 | \$0 |
|-----------------|----------|----------|----------|-----|-----|

| | | | | | |
|-------------------|----------|----------|----------|-----|-----|
| Sub-Total: | \$28,387 | \$10,804 | \$17,583 | \$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. The funding was received as a result of 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

ROOF REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 8

Project ID: 26-017

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

| | | | | | |
|-----------------|----------|----------|----------|---------|-----|
| General: | \$60,262 | \$13,702 | \$40,030 | \$6,530 | \$0 |
|-----------------|----------|----------|----------|---------|-----|

| | | | | | |
|-------------------|----------|----------|----------|---------|-----|
| Sub-Total: | \$60,262 | \$13,702 | \$40,030 | \$6,530 | \$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. In years two and three, DOC is requesting the estimated construction cost.

Department of Corrections

Agency Capital Budget Request (000's)

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH & ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENTWIDE

Dept Priority 9

Project ID: 26-016

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

| | | | | | |
|-----------------|----------|---------|----------|----------|---------|
| General: | \$61,172 | \$4,535 | \$25,010 | \$24,877 | \$6,750 |
|-----------------|----------|---------|----------|----------|---------|

| | | | | | |
|-------------------|----------|---------|----------|----------|---------|
| Sub-Total: | \$61,172 | \$4,535 | \$25,010 | \$24,877 | \$6,750 |
|-------------------|----------|---------|----------|----------|---------|

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 10

Project ID: 26-015

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$3,876 | \$3,876 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$3,876 | \$3,876 | \$0 | \$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 Northern State Prison, Southern State Correctional Facility, and Garden State Youth Correctional Facility are old, outdated and difficult and costly to maintain to the point that they have become unreliable. The equipment at South Woods State Prison requires testing and maintenance to insure it will function properly in the future. The systems are required in order to maintain safe and secure correctional facilities. The request for Bayside State Prison will provide backup power to Spruce and Willow Hall in the event that the Ancora generator fails.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 11

Project ID: 26-014

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

| | | | | | |
|-----------------|----------|----------|----------|----------|---------|
| General: | \$56,306 | \$10,512 | \$17,156 | \$22,719 | \$5,919 |
|-----------------|----------|----------|----------|----------|---------|

| | | | | | |
|-------------------|----------|----------|----------|----------|---------|
| Sub-Total: | \$56,306 | \$10,512 | \$17,156 | \$22,719 | \$5,919 |
|-------------------|----------|----------|----------|----------|---------|

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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING & STEAM LINE REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 12

Project ID: 26-013

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

| | | | | | |
|-----------------|----------|----------|---------|---------|----------|
| General: | \$52,482 | \$10,615 | \$4,396 | \$3,315 | \$34,156 |
|-----------------|----------|----------|---------|---------|----------|

| | | | | | |
|-------------------|----------|----------|---------|---------|----------|
| Sub-Total: | \$52,482 | \$10,615 | \$4,396 | \$3,315 | \$34,156 |
|-------------------|----------|----------|---------|---------|----------|

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: 26-012

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

| | | | | | |
|-----------------|----------|---------|----------|---------|---------|
| General: | \$37,219 | \$6,000 | \$17,781 | \$6,799 | \$6,639 |
|-----------------|----------|---------|----------|---------|---------|

| | | | | | |
|-------------------|----------|---------|----------|---------|---------|
| Sub-Total: | \$37,219 | \$6,000 | \$17,781 | \$6,799 | \$6,639 |
|-------------------|----------|---------|----------|---------|---------|

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

This request is for funding to replace perimeter security towers and gates at correctional facilities throughout the state. The gates and towers are an integral part of each of the facilities perimeter security and must be replaced due to their failing structural components.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY AND SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 14

Project ID: 26-011

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

| | | | | | |
|-----------------|----------|---------|----------|---------|-----|
| General: | \$25,367 | \$5,060 | \$10,400 | \$9,907 | \$0 |
|-----------------|----------|---------|----------|---------|-----|

| | | | | | |
|-------------------|----------|---------|----------|---------|-----|
| Sub-Total: | \$25,367 | \$5,060 | \$10,400 | \$9,907 | \$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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS & UPGRADES

LOCATION: DEPARTMENTWIDE

Dept Priority 15

Project ID: 26-010

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

| | | | | | |
|-----------------|----------|---------|---------|---------|---------|
| General: | \$10,543 | \$2,847 | \$2,743 | \$2,900 | \$2,053 |
|-----------------|----------|---------|---------|---------|---------|

| | | | | | |
|-------------------|----------|---------|---------|---------|---------|
| Sub-Total: | \$10,543 | \$2,847 | \$2,743 | \$2,900 | \$2,053 |
|-------------------|----------|---------|---------|---------|---------|

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 16

Project ID: 26-009

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

| | | | | | |
|-----------------|----------|---------|---------|----------|-------|
| General: | \$28,610 | \$4,503 | \$6,786 | \$16,983 | \$338 |
|-----------------|----------|---------|---------|----------|-------|

| | | | | | |
|-------------------|----------|---------|---------|----------|-------|
| Sub-Total: | \$28,610 | \$4,503 | \$6,786 | \$16,983 | \$338 |
|-------------------|----------|---------|---------|----------|-------|

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING, WATER & SEWAGE SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 17

Project ID: 26-008

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

| | | | | | |
|-----------------|----------|---------|----------|----------|---------|
| General: | \$42,434 | \$6,489 | \$10,947 | \$18,999 | \$5,999 |
|-----------------|----------|---------|----------|----------|---------|

| | | | | | |
|-------------------|----------|---------|----------|----------|---------|
| Sub-Total: | \$42,434 | \$6,489 | \$10,947 | \$18,999 | \$5,999 |
|-------------------|----------|---------|----------|----------|---------|

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

This request is for funding for infrastructure improvements/repairs to eight 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 severely in need of repairs or replacement.

Department of Corrections

Agency Capital Budget Request (000's)

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENTS DINING, DORM, GYMNASIUM & KITCH
LOCATION: DEPARTMENTWIDE

Dept Priority 18

Project ID: 26-007

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

| | | | | | |
|-------------------|----------|---------|---------|---------|-------|
| General: | \$12,257 | \$2,386 | \$7,857 | \$1,136 | \$878 |
| Sub-Total: | \$12,257 | \$2,386 | \$7,857 | \$1,136 | \$878 |

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 leaky roofs and from multiple daily cleanings.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOWS & DOORS REPLACEMENTS
LOCATION: DEPARTMENTWIDE

Dept Priority 19

Project ID: 26-006

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

| | | | | | |
|-------------------|----------|-------|-------|---------|---------|
| General: | \$17,853 | \$662 | \$844 | \$7,741 | \$8,606 |
| Sub-Total: | \$17,853 | \$662 | \$844 | \$7,741 | \$8,606 |

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

This request is for the replacement of windows and doors at six 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: 26-005

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$6,040 | \$6,040 | \$0 | \$0 | \$0 |
| Sub-Total: | \$6,040 | \$6,040 | \$0 | \$0 | \$0 |

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

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

Department of Corrections

Agency Capital Budget Request (000's)

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 21

Project ID: 26-004

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

| | | | | | |
|-------------------|---------|---------|-------|---------|-----|
| General: | \$3,722 | \$1,703 | \$147 | \$1,872 | \$0 |
| Sub-Total: | \$3,722 | \$1,703 | \$147 | \$1,872 | \$0 |

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

This request involves the installation or repairs to the Public Address systems at four correctional facilities. These systems are integral to security operations within the prisons and are essential when emergency response codes are called. The presence of such systems will significantly improve the safety and security of staff and inmates.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

GENERAL CONSTRUCTION - STRUCTURAL REPAIRS & REPLAC

LOCATION: DEPARTMENTWIDE

Dept Priority 22

Project ID: 26-003

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

| | | | | | |
|-------------------|----------|---------|-----|----------|----------|
| General: | \$73,288 | \$2,967 | \$0 | \$19,374 | \$50,947 |
| Sub-Total: | \$73,288 | \$2,967 | \$0 | \$19,374 | \$50,947 |

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: 26-002

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$6,772 | \$6,772 | \$0 | \$0 | \$0 |
| Sub-Total: | \$6,772 | \$6,772 | \$0 | \$0 | \$0 |

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

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

Department of Corrections

Agency Capital Budget Request (000's)

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: DEPARTMENT WIDE

Dept Priority 24

Project ID: 26-001

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$6,283 | \$6,283 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$6,283 | \$6,283 | \$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.

**Totals For:
Department of Corrections**

| | | | | | |
|-------------------|------------------|------------------|------------------|------------------|------------------|
| General: | \$825,601 | \$262,849 | \$173,780 | \$218,074 | \$170,898 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$825,601 | \$262,849 | \$173,780 | \$218,074 | \$170,898 |

DEPARTMENT OF EDUCATION

Overview

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

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 deaf and multiply-disabled deaf children from preschool through twelfth grade. Residential services will be provided to approximately 26% of the student population. Special programs to broaden the population served by the school include programs for preschool ages (3-5) and emotionally disturbed. The school's operating costs are supported by State appropriation and tuition.

Regional Day Schools

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 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 eight 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 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2018
Projects FY 2018 FY 2019 FY 2020 FY 2021
- 2024 Total

Preservation

| | | | | | | |
|--|---|---------|-------|-------|-----|---------|
| A01 Preservation-Electrical | 2 | \$132 | \$231 | \$0 | \$0 | \$363 |
| A02 Preservation-HVAC | 2 | \$640 | \$0 | \$0 | \$0 | \$640 |
| A04 Preservation-Roofs & Moisture Protection | 1 | \$258 | \$0 | \$0 | \$0 | \$258 |
| A05 Preservation-Security Enhancements | 0 | \$0 | \$231 | \$0 | \$0 | \$231 |
| A06 Preservation-Other | 4 | \$565 | \$73 | \$146 | \$0 | \$784 |
| Sub Totals: | 9 | \$1,595 | \$535 | \$146 | \$0 | \$2,276 |

Compliance

| | | | | | | |
|----------------------|---|-------|-----|-----|-----|-------|
| B04 Compliance-Other | 1 | \$610 | \$0 | \$0 | \$0 | \$610 |
| Sub Totals: | 1 | \$610 | \$0 | \$0 | \$0 | \$610 |

Acquisition

| | | | | | | |
|---------------------------|----|---------|-------|-------|-----|---------|
| D02 Acquisition-Equipment | 0 | \$0 | \$0 | \$132 | \$0 | \$132 |
| Sub Totals: | 0 | \$0 | \$0 | \$132 | \$0 | \$132 |
| Grand Totals: | 10 | \$2,205 | \$535 | \$278 | \$0 | \$3,018 |

Department of Education

Agency Capital Budget Request (000's)

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

DIVISION OF ADMINISTRATION

UPGRADE HVAC SYSTEM

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 1

Project ID: 34-067

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$496 | \$496 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$496 | \$496 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

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

DIVISION OF ADMINISTRATION

REPLACE HVAC UNIT

LOCATION: JACKSON - OCEAN COUNTY

Dept Priority 2

Project ID: 34-077

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$144 | \$144 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$144 | \$144 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

The rooftop unit that cools the gymnasium and cafeteria is not functional and beyond repair. This is a large instructional space that must be cooled due to the severity of the special education population at the school. School is currently paying \$1,800/month for an HVAC rental.

DIVISION OF ADMINISTRATION

EXTERIOR RESTORATION AND WATERPROOFING

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 3

Project ID: 34-042

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$258 | \$258 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$258 | \$258 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

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

Department of Education

Agency Capital Budget Request (000's)

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

DIVISION OF ADMINISTRATION

REPLACE WINDOWS AND SKYLIGHTS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 4

Project ID: 34-023

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$222 | \$222 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$222 | \$222 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

Replace 20-34 year old windows and skylights which are in poor condition and leak.

DIVISION OF ADMINISTRATION

ACCESSIBILITY REPAIRS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 5

Project ID: 34-073

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$610 | \$610 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$610 | \$610 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

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

DIVISION OF ADMINISTRATION

REPLACE SKYLIGHTS

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 6

Project ID: 34-050

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$177 | \$177 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$177 | \$177 | \$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.

Department of Education

Agency Capital Budget Request (000's)

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

DIVISION OF ADMINISTRATION

LIGHTING UPGRADE

LOCATION: PISCATAWAY - MIDDLESEX COUNTY

Dept Priority 7

Project ID: 34-070

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

| | | | | | |
|-----------------|------|------|-----|-----|-----|
| General: | \$86 | \$86 | \$0 | \$0 | \$0 |
|-----------------|------|------|-----|-----|-----|

| | | | | | |
|-------------------|------|------|-----|-----|-----|
| Sub-Total: | \$86 | \$86 | \$0 | \$0 | \$0 |
|-------------------|------|------|-----|-----|-----|

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

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

DIVISION OF ADMINISTRATION

REPLACE EXTERIOR DOOR

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 8

Project ID: 34-075

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

| | | | | | |
|-----------------|------|------|-----|-----|-----|
| General: | \$60 | \$60 | \$0 | \$0 | \$0 |
|-----------------|------|------|-----|-----|-----|

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

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

Replace metal door in poor condition due to rusted hardware and door panels with new fiberglass door.

DIVISION OF ADMINISTRATION

REPLACE EMERGENCY LIGHTING

LOCATION: PARAMUS - BERGEN COUNTY

Dept Priority 9

Project ID: 34-078

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

| | | | | | |
|-----------------|------|------|-----|-----|-----|
| General: | \$46 | \$46 | \$0 | \$0 | \$0 |
|-----------------|------|------|-----|-----|-----|

| | | | | | |
|-------------------|------|------|-----|-----|-----|
| Sub-Total: | \$46 | \$46 | \$0 | \$0 | \$0 |
|-------------------|------|------|-----|-----|-----|

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

Replace outdated system which is prone to failure and often requires maintenance. This system is vital in the case of a power outage.

Department of Education

Agency Capital Budget Request (000's)

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

DIVISION OF ADMINISTRATION

REPLACE FLOORING/CEILING

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 10

Project ID: 34-079

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$106 | \$106 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$106 | \$106 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

Replace/repair ceiling and floor in gymnasium which is used for both the school gymnasium and cafeteria. Ceiling tiles have black spots in many areas, are aged and worn and the floor is torn and worn open in several areas. Remove existing ceiling tiles and replace with new using the existing grid system, abandon (6) existing speakers by cutting wires above ceiling, clean (6) existing registers in ceiling. Remove existing rubber floor and replace with new rubber floor and stripping to match existing floor.

DIVISION OF ADMINISTRATION

REPLACE FLOORING/CEILING

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 11

Project ID: 34-071

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

| | | | | | |
|-----------------|------|-----|------|-----|-----|
| General: | \$73 | \$0 | \$73 | \$0 | \$0 |
|-----------------|------|-----|------|-----|-----|

| | | | | | |
|-------------------|------|-----|------|-----|-----|
| Sub-Total: | \$73 | \$0 | \$73 | \$0 | \$0 |
|-------------------|------|-----|------|-----|-----|

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

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

DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 12

Project ID: 34-051

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

| | | | | | |
|-----------------|-------|-----|-------|-----|-----|
| General: | \$231 | \$0 | \$231 | \$0 | \$0 |
|-----------------|-------|-----|-------|-----|-----|

| | | | | | |
|-------------------|-------|-----|-------|-----|-----|
| Sub-Total: | \$231 | \$0 | \$231 | \$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.

Department of Education

Agency Capital Budget Request (000's)

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

DIVISION OF ADMINISTRATION

UPGRADE SECURITY SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 13

Project ID: 34-072

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

| | | | | | |
|-----------------|-------|-----|-------|-----|-----|
| General: | \$231 | \$0 | \$231 | \$0 | \$0 |
|-----------------|-------|-----|-------|-----|-----|

| | | | | | |
|-------------------|-------|-----|-------|-----|-----|
| Sub-Total: | \$231 | \$0 | \$231 | \$0 | \$0 |
|-------------------|-------|-----|-------|-----|-----|

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

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

DIVISION OF ADMINISTRATION

REPAIR CATCH BASIN

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 14

Project ID: 34-030

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

| | | | | | |
|-----------------|------|-----|-----|------|-----|
| General: | \$40 | \$0 | \$0 | \$40 | \$0 |
|-----------------|------|-----|-----|------|-----|

| | | | | | |
|-------------------|------|-----|-----|------|-----|
| Sub-Total: | \$40 | \$0 | \$0 | \$40 | \$0 |
|-------------------|------|-----|-----|------|-----|

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

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

DIVISION OF ADMINISTRATION

REPLACE GENERATOR

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 15

Project ID: 34-080

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

| | | | | | |
|-----------------|------|-----|-----|------|-----|
| General: | \$52 | \$0 | \$0 | \$52 | \$0 |
|-----------------|------|-----|-----|------|-----|

| | | | | | |
|-------------------|------|-----|-----|------|-----|
| Sub-Total: | \$52 | \$0 | \$0 | \$52 | \$0 |
|-------------------|------|-----|-----|------|-----|

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

Replace generator that is no longer working. \$15,000 in repairs have been made to 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.

Department of Education

Agency Capital Budget Request (000's)

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

DIVISION OF ADMINISTRATION

REPLACE PLAYGROUND EQUIPMENT

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 16

Project ID: 34-044

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

| | | | | | |
|-----------------|------|-----|-----|------|-----|
| General: | \$80 | \$0 | \$0 | \$80 | \$0 |
|-----------------|------|-----|-----|------|-----|

| | | | | | |
|-------------------|------|-----|-----|------|-----|
| Sub-Total: | \$80 | \$0 | \$0 | \$80 | \$0 |
|-------------------|------|-----|-----|------|-----|

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

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

DIVISION OF ADMINISTRATION

REPLACE INTERIOR CASEWORK

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 17

Project ID: 34-076

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

| | | | | | |
|-----------------|-------|-----|-----|-------|-----|
| General: | \$106 | \$0 | \$0 | \$106 | \$0 |
|-----------------|-------|-----|-----|-------|-----|

| | | | | | |
|-------------------|-------|-----|-----|-------|-----|
| Sub-Total: | \$106 | \$0 | \$0 | \$106 | \$0 |
|-------------------|-------|-----|-----|-------|-----|

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

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

**Totals For:
Department of Education**

| | | | | | |
|-------------------|----------------|----------------|--------------|--------------|------------|
| General: | \$3,018 | \$2,205 | \$535 | \$278 | \$0 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$3,018 | \$2,205 | \$535 | \$278 | \$0 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

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

State Parks and Open Space Preservation

The State's parks are one of the most capital-intensive areas within the Department. The Department oversees, maintains, operates and provides stewardship for forty State parks, three recreation areas, eleven State forests, six marinas, four public golf courses, more than fifty historic sites and districts, and many other natural and interpretive facilities. These facilities provide a major source of recreational, educational, and cultural activities for over 17 million people annually.

The current funding source for open space acquisition includes the Garden State Preservation Trust Act, several Green Acres, Blue Acres, Farmland and Historic Preservation Bond Acts, and Corporate Business Tax revenue which dedicate funding for open space acquisition, parks development, farmland purchases, historic preservation, and flood prone property acquisition including structures that are prone to damage by storms or storm-related flooding. DEP is also administering federal disaster funding to acquire damaged and flood prone properties.

Shore Protection, Flood Control, and Dam Repairs

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

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

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

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

Given the significant levels of coastal erosion resulting from Super Storm Sandy, the DEP has been working to protect tidal communities from winter storms and, through the Department's permitting functions, assisting in the timely rebuilding of the public infrastructure in the shore region that supports the state's tourism industry. In addition, the DEP is working in cooperation with the U.S. Army Corps of Engineers to build a shore protection system along the entire coast. The DEP is also administering a \$50 million grant program to provide funding to local governments for flood mitigation projects which will significantly increase resiliency throughout the State.

Site Remediation and Brownfields Remediation

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

There are approximately 14,000 contaminated sites in the state. These include potential brownfield sites, as well as sites with underground storage tanks. Many 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 Environmental Infrastructure Financing Program, that 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 and various State bond acts. Projects are financed through the DEP along with the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The DEP will continue to work with local governments and public utilities to ensure that the 70 water systems and 80 wastewater treatment plants damaged by Sandy are fully restored and made more resilient to future storm and flood events.

Department of Environmental Protection
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|--|---------------------------------|--|-----------|-----------|-------------------|-------------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | |
| Preservation | | | | | | |
| A06 Preservation-Other | 5 | \$4,900 | \$5,100 | \$36,600 | \$0 | \$46,600 |
| Sub Totals: | 5 | \$4,900 | \$5,100 | \$36,600 | \$0 | \$46,600 |
| Compliance | | | | | | |
| B01 Compliance-ADA | 3 | \$2,700 | \$2,000 | \$2,000 | \$0 | \$6,700 |
| B03 Compliance-Fire Safety Under \$50,000 | 2 | \$4,300 | \$1,000 | \$1,000 | \$0 | \$6,300 |
| B04 Compliance-Other | 1 | \$1,000 | \$1,000 | \$1,000 | \$4,000 | \$7,000 |
| Sub Totals: | 6 | \$8,000 | \$4,000 | \$4,000 | \$4,000 | \$20,000 |
| Environmental | | | | | | |
| C01 Environmental-Hazardous Substances | 2 | \$50,000 | \$50,000 | \$50,000 | \$200,000 | \$350,000 |
| C03 Environmental-Wastewater Treatment | 2 | \$254,000 | \$266,000 | \$266,000 | \$1,064,000 | \$1,850,000 |
| C05 Environmental-Other | 1 | \$3,000 | \$3,000 | \$3,000 | \$0 | \$9,000 |
| Sub Totals: | 5 | \$307,000 | \$319,000 | \$319,000 | \$1,264,000 | \$2,209,000 |
| Acquisition | | | | | | |
| D02 Acquisition-Equipment | 3 | \$3,133 | \$1,069 | \$1,083 | \$3,768 | \$9,053 |
| D03 Acquisition-Computer Equipment & Systems | 3 | \$13,100 | \$9,820 | \$4,770 | \$10,800 | \$38,490 |
| D04 Acquisition-Other | 4 | \$195,000 | \$205,000 | \$205,000 | \$935,000 | \$1,540,000 |
| Sub Totals: | 10 | \$211,233 | \$215,889 | \$210,853 | \$949,568 | \$1,587,543 |
| Construction | | | | | | |
| E01 Construction-Demolition | 3 | \$6,500 | \$6,500 | \$6,500 | \$15,000 | \$34,500 |
| E02 Construction-New | 16 | \$44,100 | \$61,350 | \$50,200 | \$140,000 | \$295,650 |
| E03 Construction-Renovations and Rehabilitation | 42 | \$85,650 | \$85,550 | \$46,700 | \$600 | \$218,500 |
| E04 Construction-Other | 9 | \$43,212 | \$11,862 | \$12,862 | \$0 | \$67,936 |
| Sub Totals: | 70 | \$179,462 | \$165,262 | \$116,262 | \$155,600 | \$616,586 |
| Infrastructure | | | | | | |
| F01 Infrastructure-Energy Improvements | 1 | \$1,400 | \$3,000 | \$0 | \$0 | \$4,400 |
| F02 Infrastructure-Roads and Approaches | 1 | \$1,500 | \$1,500 | \$1,500 | \$0 | \$4,500 |
| 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 |
| Sub Totals: | 5 | \$4,550 | \$6,000 | \$3,000 | \$0 | \$13,550 |

Department of Environmental Protection
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | |
|---|---------------------------------|--|-----------|-----------|-------------------|-------------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | Total |
| Public Purpose | | | | | | |
| G01 Public Purpose-Dredging & Harbor Clean-up | 2 | \$4,000 | \$3,500 | \$3,600 | \$6,000 | \$17,100 |
| G02 Public Purpose-Flood Control | 6 | \$28,170 | \$31,650 | \$34,170 | \$116,600 | \$210,590 |
| G03 Public Purpose-Hazardous Waste Site Clean-up | 3 | \$42,914 | \$34,221 | \$29,500 | \$118,000 | \$224,635 |
| G04 Public Purpose-Road and Bridge Repair or Construction | 3 | \$2,350 | \$1,600 | \$850 | \$600 | \$5,400 |
| G05 Public Purpose-Recreational or Open Space Development | 6 | \$12,750 | \$25,400 | \$15,250 | \$0 | \$53,400 |
| G07 Public Purpose-Shore Protection | 5 | \$113,367 | \$90,756 | \$169,887 | \$878,229 | \$1,252,239 |
| G09 Public Purpose-Water Supply | 3 | \$44,000 | \$44,000 | \$44,000 | \$80,000 | \$212,000 |
| G10 Public Purpose-Other | 2 | \$4,500 | \$600 | \$650 | \$0 | \$5,750 |
| Sub Totals: | 30 | \$252,051 | \$231,727 | \$297,907 | \$1,199,429 | \$1,981,114 |
| Grand Totals: | 131 | \$967,196 | \$946,978 | \$987,622 | \$3,572,597 | \$6,474,393 |

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-182

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

| | | | | | |
|-------------------|-----------|----------|----------|----------|----------|
| Federal: | \$93,350 | \$13,450 | \$13,450 | \$13,450 | \$53,000 |
| General: | \$59,290 | \$8,470 | \$8,500 | \$8,520 | \$33,800 |
| Other: | \$8,400 | \$1,200 | \$1,200 | \$1,200 | \$4,800 |
| Sub-Total: | \$161,040 | \$23,120 | \$23,150 | \$23,170 | \$91,600 |

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

Encompasses urgent flood control assistance for Green Brook (\$17,750,000, \$17,750,000, \$17,750,000), Passaic River (\$2,400,000, \$2,400,000, \$2,400,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000, \$500,000, \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$620,000, \$650,000, \$670,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. Typically, the State has provided between \$6.5m to \$9.0m in annual funding for urgent flood control projects.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-166

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

| | | | | | |
|-------------------|----------|---------|---------|----------|----------|
| Federal: | \$30,200 | \$3,200 | \$5,750 | \$7,250 | \$14,000 |
| General: | \$15,850 | \$1,350 | \$2,250 | \$3,250 | \$9,000 |
| Sub-Total: | \$46,050 | \$4,550 | \$8,000 | \$10,500 | \$23,000 |

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

Flood Control - Passaic Tidal, NY/NJ Harbor FCSA, Upper Greenbrook FCSA, Assunpink FCSA, Poplar Brook, 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 on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-043

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

| | | | | | |
|-------------------|-------------|-----------|----------|-----------|-----------|
| Federal: | \$696,376 | \$58,980 | \$44,680 | \$106,678 | \$486,038 |
| General: | \$394,003 | \$39,461 | \$25,741 | \$40,723 | \$288,078 |
| Other: | \$75,730 | \$2,626 | \$8,030 | \$10,181 | \$54,893 |
| Sub-Total: | \$1,166,109 | \$101,067 | \$78,451 | \$157,582 | \$829,009 |

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

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

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-238

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

| | | | | | |
|-------------------|----------|----------|----------|----------|----------|
| Other: | \$8,750 | \$1,250 | \$1,250 | \$1,250 | \$5,000 |
| General: | \$77,380 | \$11,050 | \$11,055 | \$11,055 | \$44,220 |
| Sub-Total: | \$86,130 | \$12,300 | \$12,305 | \$12,305 | \$49,220 |

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

Funding is provided for Shore Protection (HR6) State lead projects. Projects include: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton University, Division of Fish and Wildlife, and Administration. Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the related economy.

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

ADMINISTRATIVE OPERATIONS

EMERGENCY RADIO COMMUNICATION NETWORK

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-287

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

| | | | | | |
|-----------------|---------|---------|---------|---------|-----|
| General: | \$4,090 | \$1,400 | \$1,320 | \$1,370 | \$0 |
|-----------------|---------|---------|---------|---------|-----|

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| Sub-Total: | \$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.

BUREAU OF PARKS

ISLAND BEACH STATE PARK SANITARY SEWER SYSTEM

LOCATION: ISLAND BEACH STATE PARK

Dept Priority 6

Project ID: 42-265

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$8,000 | \$8,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$8,000 | \$8,000 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

MARINE FISHERIES OFFICE COMPLEX

LOCATION: ATLANTIC COUNTY

Dept Priority 7

Project ID: 42-061

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

| | | | | | |
|-----------------|---------|---------|---------|-----|-----|
| General: | \$8,500 | \$1,000 | \$7,500 | \$0 | \$0 |
|-----------------|---------|---------|---------|-----|-----|

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| Sub-Total: | \$8,500 | \$1,000 | \$7,500 | \$0 | \$0 |
|-------------------|---------|---------|---------|-----|-----|

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

The South Jersey Nacote Creek field office complex, located on the federally-owned U.S. Fish and Wildlife Service's Forsythe National Wildlife refuge is a 1930's vintage residence that was converted into offices, laboratories, and storage for division staff. The Bureau's housed here represent 40 full time and 20 part-time employees that work in an old residential building, including the basement, and in several scattered trailers. The overcrowded conditions continue to make it difficult to maintain and organize a quiet, healthy, productive work place. Without construction of a new facility, it will probably be necessary to purchase/rent temporary office space.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL SITE BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 8

Project ID: 42-272

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$8,000 | \$8,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$8,000 | \$8,000 | \$0 | \$0 | \$0 |

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

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

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-127

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

| | | | | | |
|-------------------|-------|-------|-------|-------|-------|
| General: | \$724 | \$174 | \$174 | \$188 | \$188 |
| Sub-Total: | \$724 | \$174 | \$174 | \$188 | \$188 |

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

Funding is 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.

PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-004

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

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| General: | \$146,591 | \$24,830 | \$20,886 | \$20,175 | \$80,700 |
| Federal: | \$35,000 | \$5,000 | \$5,000 | \$5,000 | \$20,000 |
| Other: | \$43,044 | \$13,084 | \$8,335 | \$4,325 | \$17,300 |
| Sub-Total: | \$224,635 | \$42,914 | \$34,221 | \$29,500 | \$118,000 |

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-253

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$175,000 | \$25,000 | \$25,000 | \$25,000 | \$100,000 |
|-----------------|-----------|----------|----------|----------|-----------|

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

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

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

SITE REMEDIATION

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 12

Project ID: 42-269

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

| | | | | | |
|---------------|---------|---------|---------|---------|---------|
| Other: | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |
|---------------|---------|---------|---------|---------|---------|

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| Sub-Total: | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |
|-------------------|---------|---------|---------|---------|---------|

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

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

SITE REMEDIATION

MSLA LANDFILL

LOCATION: KEARNY

Dept Priority 13

Project ID: 42-268

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

| | | | | | |
|-----------------|---------|---------|------|------|-----|
| General: | \$4,869 | \$4,845 | \$12 | \$12 | \$0 |
|-----------------|---------|---------|------|------|-----|

| | | | | | |
|--------------|----------|----------|-----|-----|-----|
| Bond: | \$13,867 | \$13,867 | \$0 | \$0 | \$0 |
|--------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|------|------|-----|
| Sub-Total: | \$18,736 | \$18,712 | \$12 | \$12 | \$0 |
|-------------------|----------|----------|------|------|-----|

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-203

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$175,000 | \$25,000 | \$25,000 | \$25,000 | \$100,000 |
|-----------------|-----------|----------|----------|----------|-----------|

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

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

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-014

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-----|
| General: | \$20,000 | \$7,000 | \$7,000 | \$6,000 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| Sub-Total: | \$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION-URGENT

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-089

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

| | | | | | |
|-----------------|---------|---------|---------|---------|-----|
| General: | \$8,900 | \$1,900 | \$4,300 | \$2,700 | \$0 |
|-----------------|---------|---------|---------|---------|-----|

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| Sub-Total: | \$8,900 | \$1,900 | \$4,300 | \$2,700 | \$0 |
|-------------------|---------|---------|---------|---------|-----|

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

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$1,000,000,\$1,000,000,\$1,000,000), Forked River State Marina (\$400,000,\$800,000,\$700,000) and Leonardo State Marina (\$500,000,\$2,500,000,\$1,000,000). This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 42-016

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

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| General: | \$17,650 | \$6,050 | \$6,600 | \$5,000 | \$0 |
| Sub-Total: | \$17,650 | \$6,050 | \$6,600 | \$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, Belleplaine S.P., Cape May Point, Central Regional Office, Cheesequake, HighPoint, Hopatcong S.P., Jenny Jump S.F., Kittatinney Valley S.P., Leonardo State Marina, Long Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, 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

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 18

Project ID: 42-183

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

| | | | | | |
|-------------------|---------|-------|---------|---------|-----|
| General: | \$9,800 | \$550 | \$5,250 | \$4,000 | \$0 |
| Sub-Total: | \$9,800 | \$550 | \$5,250 | \$4,000 | \$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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-019

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

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| General: | \$22,750 | \$7,550 | \$8,750 | \$6,450 | \$0 |
| Sub-Total: | \$22,750 | \$7,550 | \$8,750 | \$6,450 | \$0 |

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

Repairs and renovations to buildings at the following locations: Allaire Village, Allamuchy Mountain S.P., Locktenders House, Belleplaine 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-009

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

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$9,500 | \$2,450 | \$3,750 | \$3,300 | \$0 |
| Sub-Total: | \$9,500 | \$2,450 | \$3,750 | \$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., Bellplain 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., Wharton S.F. and Worthington S.F.. These developments, expansions and improvements will add to and improve the overall usability of the facilities for its clients. Lack of funding for this project will reduce the enjoyment and possible safety of the facilities for clients.

PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL COMPLETION

LOCATION: HUDSON COUNTY

Dept Priority 21

Project ID: 42-288

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$5,000 | \$5,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$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.

PARKS AND FORESTRY - LIBERTY STATE PARK

MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 22

Project ID: 42-273

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$8,000 | \$8,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$8,000 | \$8,000 | \$0 | \$0 | \$0 |

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP SITEWORK REMEDIATION-WATERFRONT PARK-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 23

Project ID: 42-095

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

| | | | | | |
|-----------------|---------|---------|---------|---------|-----|
| General: | \$9,000 | \$3,000 | \$3,000 | \$3,000 | \$0 |
|-----------------|---------|---------|---------|---------|-----|

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 24

Project ID: 42-093

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-----|
| General: | \$10,000 | \$1,000 | \$4,000 | \$5,000 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| Sub-Total: | \$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.

MUNICIPAL WASTEWATER ASSISTANCE

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 42-006

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| Federal: | \$420,000 | \$60,000 | \$60,000 | \$60,000 | \$240,000 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-----------------|----------|-----|----------|----------|----------|
| General: | \$72,000 | \$0 | \$12,000 | \$12,000 | \$48,000 |
|-----------------|----------|-----|----------|----------|----------|

| | | | | | |
|---------------|-------------|-----------|-----------|-----------|-----------|
| Other: | \$1,358,000 | \$194,000 | \$194,000 | \$194,000 | \$776,000 |
|---------------|-------------|-----------|-----------|-----------|-----------|

| | | | | | |
|-------------------|-------------|-----------|-----------|-----------|-------------|
| Sub-Total: | \$1,850,000 | \$254,000 | \$266,000 | \$266,000 | \$1,064,000 |
|-------------------|-------------|-----------|-----------|-----------|-------------|

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: FY18:\$64m FY19:\$64m FY20: \$64m. No new funds are necessary. Other funds represent each other.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

WATER SUPPLY

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 42-005

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

| | | | | | |
|-------------------|-----------|----------|----------|----------|----------|
| Other: | \$80,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Bond: | \$52,000 | \$4,000 | \$4,000 | \$4,000 | \$40,000 |
| Federal: | \$80,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sub-Total: | \$212,000 | \$44,000 | \$44,000 | \$44,000 | \$80,000 |

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 noncommunity water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect public health. New jersey estimates its share will be \$20 million annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$10 million annually for FY's 18-20 and \$10 million annually in repayments.

ADMINISTRATIVE OPERATIONS

INFORMATION MANAGEMENT SYSTEM UPGRADE

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 42-283

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

| | | | | | |
|-------------------|----------|----------|---------|---------|----------|
| General: | \$32,900 | \$11,300 | \$8,100 | \$3,000 | \$10,500 |
| Sub-Total: | \$32,900 | \$11,300 | \$8,100 | \$3,000 | \$10,500 |

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 28

Project ID: 42-237

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

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| General: | \$30,000 | \$5,000 | \$5,000 | \$5,000 | \$15,000 |
| Sub-Total: | \$30,000 | \$5,000 | \$5,000 | \$5,000 | \$15,000 |

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

WATERSHED MANAGEMENT

COASTAL LAKES RESTORATION PROJECTS

LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 29

Project ID: 42-267

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$10,500 | \$10,500 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$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

STATE LAND ACQUISITIONS

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-248

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$470,000 | \$70,000 | \$80,000 | \$80,000 | \$240,000 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| Sub-Total: | \$470,000 | \$70,000 | \$80,000 | \$80,000 | \$240,000 |
|-------------------|-----------|----------|----------|----------|-----------|

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

Acquisition of land statewide for the preservation of open space including but not limited to: Natural areas; Farney/Highlands; Pinelands; Skylands Greenway; Water Access areas; Watershed; Historic Resources; Technical; Contingency; Greenways. Also for acquisition of Blue Acres properties in the Delaware and Passaic River floodplains. The loss of opportunities to preserve adequate open space to protect the State's water and other critical natural and historic resources and to provide sufficient space for needed recreational facilities.

GREEN ACRES PROGRAM

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-249

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$630,000 | \$70,000 | \$70,000 | \$70,000 | \$420,000 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| Sub-Total: | \$630,000 | \$70,000 | \$70,000 | \$70,000 | \$420,000 |
|-------------------|-----------|----------|----------|----------|-----------|

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

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

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| General: | \$265,000 | \$30,000 | \$30,000 | \$30,000 | \$175,000 |
| Sub-Total: | \$265,000 | \$30,000 | \$30,000 | \$30,000 | \$175,000 |

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

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

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

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.

GREEN ACRES PROGRAM

NEW URBAN PARKS
LOCATION: STATEWIDE

Dept Priority 34
Project ID: 42-252
Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|-----------|----------|----------|----------|----------|
| General: | \$100,000 | \$10,000 | \$10,000 | \$10,000 | \$70,000 |
| Sub-Total: | \$100,000 | \$10,000 | \$10,000 | \$10,000 | \$70,000 |

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS
LOCATION: STATEWIDE

Dept Priority 35
Project ID: 42-245
Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|-----------|----------|----------|----------|----------|
| General: | \$100,000 | \$10,000 | \$10,000 | \$10,000 | \$70,000 |
| Sub-Total: | \$100,000 | \$10,000 | \$10,000 | \$10,000 | \$70,000 |

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT
LOCATION: STATEWIDE

Dept Priority 36
Project ID: 42-013
Project Type Code: C05 Project Type Description: Environmental-Other

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.
LOCATION: STATEWIDE

Dept Priority 37
Project ID: 42-190
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|---------|-------|-------|-------|-----|
| General: | \$1,200 | \$400 | \$400 | \$400 | \$0 |
| Sub-Total: | \$1,200 | \$400 | \$400 | \$400 | \$0 |

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT
LOCATION: STATEWIDE

Dept Priority 38

Project ID: 42-158

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

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| General: | \$18,450 | \$9,150 | \$5,200 | \$4,100 | \$0 |
| Sub-Total: | \$18,450 | \$9,150 | \$5,200 | \$4,100 | \$0 |

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

Funding for historic building restoration and renovation: 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); Cheesapeake SP Proprietary House(\$350,000, \$400,000, \$400,000), Brendan Byrne SF Walt Whitman House(\$300,000,\$600,000,\$800,000),Dr. James Still House (\$400,000,\$600,000, \$600,000), Lawrence House (\$200,000); Fort Mott SP North Tower(\$500,000, \$1,000,000),Hancock House(\$100,000, \$250,000),Bldg. 9/Duplexes (\$500,000, \$750,000, 1,000,000) ; D and R Canal SP- Canal Houses (\$300,000, \$300,000, \$300,000)High Point SP Monument (5,000,000). Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT
LOCATION: STATEWIDE

Dept Priority 39

Project ID: 42-153

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

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| General: | \$13,150 | \$4,950 | \$4,950 | \$3,250 | \$0 |
| Sub-Total: | \$13,150 | \$4,950 | \$4,950 | \$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(\$1,250,000); 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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 40

Project ID: 42-217

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 41

Project ID: 42-197

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

| | | | | | |
|-----------------|---------|-------|---------|-----|-----|
| General: | \$3,250 | \$900 | \$2,350 | \$0 | \$0 |
|-----------------|---------|-------|---------|-----|-----|

| | | | | | |
|-------------------|---------|-------|---------|-----|-----|
| Sub-Total: | \$3,250 | \$900 | \$2,350 | \$0 | \$0 |
|-------------------|---------|-------|---------|-----|-----|

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT
LOCATION: STATEWIDE

Dept Priority 42

Project ID: 42-011

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

| | | | | | |
|-----------------|---------|-------|---------|---------|-----|
| General: | \$2,200 | \$200 | \$1,000 | \$1,000 | \$0 |
|-----------------|---------|-------|---------|---------|-----|

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

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

Dept Priority 43

Project ID: 42-037

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

| | | | | | |
|-----------------|---------|---------|---------|---------|-----|
| General: | \$3,000 | \$1,000 | \$1,000 | \$1,000 | \$0 |
|-----------------|---------|---------|---------|---------|-----|

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

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

Dept Priority 44
Project ID: 42-033
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

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

Dept Priority 45
Project ID: 42-039
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

Funds are requested to repair access roads, bridges and parking areas on WMA's. Repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of firebreaks. The division has over 100 WMAs that are utilized by bird watchers, fisherman, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 size bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel.

Funding is requested to repair access roads, bridges and parking areas on WMA's. repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of fire breaks. The division has over 100 WMA's that are utilized by bird watchers, fishermen, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel. If funding is not provided, access to WMA's will be severely limited.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 46

Project ID: 42-156

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

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$5,550 | \$2,650 | \$1,800 | \$1,100 | \$0 |
| Sub-Total: | \$5,550 | \$2,650 | \$1,800 | \$1,100 | \$0 |

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

Funding is requested for site work improvements to the following special/historic locations: Cheesequake State Park-Twin Lights site (\$350,000,\$300,000,\$100,000) ; Hopatcong State Park-Grover Cleveland Birthplace (\$800,000); Ft. Mott Battery Concrete Restoration (\$1,500,000,\$1,500,000, \$1,000,000). Lack of funding for these projects will result in the further deterioration of the sites and potential safety concerns for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT

LOCATION: STATEWIDE

Dept Priority 47

Project ID: 42-010

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT - CLASS II-URGENT

LOCATION: STATEWIDE

Dept Priority 48

Project ID: 42-012

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 49

Project ID: 42-042

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

| | | | | | |
|-----------------|---------|-------|-------|-------|-----|
| General: | \$1,500 | \$500 | \$500 | \$500 | \$0 |
|-----------------|---------|-------|-------|-------|-----|

| | | | | | |
|-------------------|---------|-------|-------|-------|-----|
| Sub-Total: | \$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 an urgent and growing need. This funding would also be used to clean up dumped tar at the site of the former Kramer Tar Plant on Pequest WMA. The State will be exposed to serious liability issues as long as the demolition of these buildings is not accomplished.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 50

Project ID: 42-035

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

| | | | | | |
|-----------------|-------|-------|-------|-----|-----|
| General: | \$800 | \$400 | \$400 | \$0 | \$0 |
|-----------------|-------|-------|-------|-----|-----|

| | | | | | |
|-------------------|-------|-------|-------|-----|-----|
| Sub-Total: | \$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 these areas are responsible for over 100 WMA's approximately 300,000 acres in size. Heavy equipment operations for much of the State are administered from these field offices. Over the last ten years, one garage and one storage building was never replaced. The existing shops and office structures are in poor condition. In some cases, tractors, graders and other heavy equipment are stored outdoors due to a lack of storage facilities. This results in accelerated deterioration and increased maintenance costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 51

Project ID: 42-199

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

| | | | | | |
|-----------------|---------|-------|---------|-----|-----|
| General: | \$2,300 | \$300 | \$2,000 | \$0 | \$0 |
|-----------------|---------|-------|---------|-----|-----|

| | | | | | |
|-------------------|---------|-------|---------|-----|-----|
| Sub-Total: | \$2,300 | \$300 | \$2,000 | \$0 | \$0 |
|-------------------|---------|-------|---------|-----|-----|

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 52

Project ID: 42-073

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$1,700 | \$1,700 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

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

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

The Assunpink Conservation Center along with a variety of other Division facilities do not comply with regulations concerning handicapped and disabled access per the Americans with Disabilities Act (ADA). The proposed project will focus on providing handicapped accessibility at all Division facilities open to the public. Also includes construction of an ADA fishing pier at Winslow WMA. Without this funding, the facilities will continue to be in non-compliance for handicapped accessibility.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY RACEWAY ENCLOSURES

LOCATION: WARREN COUNTY

Dept Priority 53

Project ID: 42-270

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

| | | | | | |
|-----------------|---------|---------|---------|-----|-----|
| General: | \$8,000 | \$2,000 | \$6,000 | \$0 | \$0 |
|-----------------|---------|---------|---------|-----|-----|

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| Sub-Total: | \$8,000 | \$2,000 | \$6,000 | \$0 | \$0 |
|-------------------|---------|---------|---------|-----|-----|

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 54

Project ID: 42-207

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

| | | | | | |
|-----------------|-------|-------|-------|-----|-----|
| General: | \$900 | \$400 | \$500 | \$0 | \$0 |
|-----------------|-------|-------|-------|-----|-----|

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

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

Funds are needed at the Pequest Trout hatchery to preserve the existing buildings. All of the structures are stone and exposed beams. The beams and the stonework need to be treated for protection from the weather. This procedure has not been done for many years and is long overdue. Water has been penetrating the stone and the laminated beams and they are deteriorating. 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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

GREAT BAY FISH FACTORY DEMOLITION
LOCATION: ATLANTIC COUNTY

Dept Priority 55
Project ID: 42-184
Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING-URGENT
LOCATION: BASS RIVER STATE FOREST

Dept Priority 56
Project ID: 42-198
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Funding is requested for the dredging of Lake Abesegami located in the Bass River State Forest. The lake is the center of the forest's recreational activities and provides areas for swimming, boating and canoeing. The dredging is necessary to remove the buildup of silt deposits in the lake bed. 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-URGENT
LOCATION: HUDSON COUNTY

Dept Priority 57
Project ID: 42-178
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 58

Project ID: 42-215

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT
 LOCATION: WARREN COUNTY

Dept Priority 59

Project ID: 42-194

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

| | | | | | |
|-------------------|----------|---------|---------|-----|-----|
| General: | \$10,000 | \$5,000 | \$5,000 | \$0 | \$0 |
| Sub-Total: | \$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 60

Project ID: 42-092

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$3,300 | \$3,300 | \$0 | \$0 | \$0 |
| Sub-Total: | \$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB
LOCATION: STATEWIDE

Dept Priority 61
Project ID: 42-025
Project Type Code: A06 Project Type Description: Preservation-Other

| | | | | | |
|-------------------|---------|-------|-------|-------|-----|
| General: | \$2,400 | \$800 | \$800 | \$800 | \$0 |
| Sub-Total: | \$2,400 | \$800 | \$800 | \$800 | \$0 |

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HUNTER EDUCATION TRAINING CENTERS-URGENT
LOCATION: STATEWIDE

Dept Priority 62
Project ID: 42-129
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT
LOCATION:

Dept Priority 63
Project ID: 42-243
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|-------|-------|-------|-------|-----|
| General: | \$750 | \$250 | \$250 | \$250 | \$0 |
| Sub-Total: | \$750 | \$250 | \$250 | \$250 | \$0 |

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 64

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 driven project from proceeding. It would significantly diminish the recreational and educational opportunities at the location for constituents.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY WELL REPAIR

LOCATION: PEQUEST HATCHERY

Dept Priority 65

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 SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 66

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 67

Project ID: 42-091

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

| | | | | | |
|-------------------|----------|---------|---------|----------|-----|
| General: | \$35,000 | \$2,500 | \$2,500 | \$30,000 | \$0 |
| Sub-Total: | \$35,000 | \$2,500 | \$2,500 | \$30,000 | \$0 |

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ROCKPORT PHEASANT FARM

LOCATION: ROCKPORT

Dept Priority 68

Project ID: 42-282

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$300 | \$300 | \$0 | \$0 | \$0 |
| Sub-Total: | \$300 | \$300 | \$0 | \$0 | \$0 |

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

The brooder house needs to be put on a generator circuit. The panel needs to be moved to the common crew area and the fans, sensors and curtain louvers need to be rewired to complete electrical upgrade.(50,000) The well pipes that run under the outdoor pens are in need of replacement and repair. The project will entail removing old water line to the four pens which over-winter birds, and adding freeze-proof outlets in those pens.(50,000) A fence of approximately 6,600 feet is needed around the production area of the Rockport Game Farm to prevent disease from dog walkers, as well as predators such as coyote, fox, and mink from effecting the estimated 65,000 birds at the location. (200,000).

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

CLINTON WMA INDOOR SHOOTING/ARCHERY RANGE

LOCATION:

Dept Priority 69

Project ID: 42-259

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

| | | | | | |
|-------------------|----------|---------|---------|-----|-----|
| General: | \$12,000 | \$4,000 | \$8,000 | \$0 | \$0 |
| Sub-Total: | \$12,000 | \$4,000 | \$8,000 | \$0 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$100

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST INTERPRETIVE CENTER- URGENT

LOCATION: WARREN COUNTY

Dept Priority 70

Project ID: 42-063

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-----|
| General: | \$12,000 | \$4,000 | \$4,000 | \$4,000 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 71

Project ID: 42-236

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

| | | | | | |
|-----------------|---------|-------|-------|---------|-----|
| General: | \$3,350 | \$500 | \$750 | \$2,100 | \$0 |
|-----------------|---------|-------|-------|---------|-----|

| | | | | | |
|-------------------|---------|-------|-------|---------|-----|
| Sub-Total: | \$3,350 | \$500 | \$750 | \$2,100 | \$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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 72

Project ID: 42-079

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

| | | | | | |
|-----------------|---------|-------|-------|---------|-----|
| General: | \$5,250 | \$900 | \$850 | \$3,500 | \$0 |
|-----------------|---------|-------|-------|---------|-----|

| | | | | | |
|-------------------|---------|-------|-------|---------|-----|
| Sub-Total: | \$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 effect the safety and enjoyment of clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE PARK POLICE FACILITES IMPROVEMENTS
LOCATION: VARIOUS

Dept Priority 73
Project ID: 42-277
Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT
LOCATION: STATEWIDE

Dept Priority 74
Project ID: 42-219
Project Type Code: E02 Project Type Description: Construction-New

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HATCHERY ALTERNATIVE ENERGY GENERATION-U
LOCATION: WARREN COUNTY

Dept Priority 75
Project ID: 42-230
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| General: | \$4,400 | \$1,400 | \$3,000 | \$0 | \$0 |
| Sub-Total: | \$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS
LOCATION: OCEAN COUNTY

Dept Priority 76

Project ID: 42-018

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

| | | | | | |
|-------------------|---------|-------|-------|-------|-----|
| General: | \$1,350 | \$450 | \$450 | \$450 | \$0 |
| Sub-Total: | \$1,350 | \$450 | \$450 | \$450 | \$0 |

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS II
LOCATION: STATEWIDE

Dept Priority 77

Project ID: 42-164

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

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$6,500 | \$1,500 | \$2,500 | \$2,500 | \$0 |
| Sub-Total: | \$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

MARINA/BOAT FACILITY IMPROVEMENTS
LOCATION: STATEWIDE

Dept Priority 78

Project ID: 42-221

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

| | | | | | |
|-------------------|---------|-------|-------|-------|-----|
| General: | \$1,700 | \$300 | \$900 | \$500 | \$0 |
| Sub-Total: | \$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER

LOCATION: PRINCETON

Dept Priority 79

Project ID: 42-271

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

| | | | | | |
|-----------------|---------|-------|---------|-----|-----|
| General: | \$4,500 | \$500 | \$4,000 | \$0 | \$0 |
|-----------------|---------|-------|---------|-----|-----|

| | | | | | |
|-------------------|---------|-------|---------|-----|-----|
| Sub-Total: | \$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 80

Project ID: 42-022

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

| | | | | | |
|-----------------|-------|-------|-------|-----|-----|
| General: | \$350 | \$100 | \$250 | \$0 | \$0 |
|-----------------|-------|-------|-------|-----|-----|

| | | | | | |
|-------------------|-------|-------|-------|-----|-----|
| Sub-Total: | \$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY

LOCATION: STATEWIDE

Dept Priority 81

Project ID: 42-165

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

| | | | | | |
|-----------------|---------|-------|---------|---------|-----|
| General: | \$2,800 | \$800 | \$1,000 | \$1,000 | \$0 |
|-----------------|---------|-------|---------|---------|-----|

| | | | | | |
|-------------------|---------|-------|---------|---------|-----|
| Sub-Total: | \$2,800 | \$800 | \$1,000 | \$1,000 | \$0 |
|-------------------|---------|-------|---------|---------|-----|

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON ROCK S.P. MONUMENT RESTORATION
LOCATION:

Dept Priority 82

Project ID: 42-239

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

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

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

Funding is needed for restoration work at the Washington Rock State Park monument. 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 83

Project ID: 42-145

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

| | | | | | |
|-------------------|---------|-------|---------|---------|-----|
| General: | \$7,400 | \$900 | \$2,500 | \$4,000 | \$0 |
| Sub-Total: | \$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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC
LOCATION: STATEWIDE

Dept Priority 84

Project ID: 42-157

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

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$3,700 | \$1,100 | \$1,300 | \$1,300 | \$0 |
| Sub-Total: | \$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVMENTS

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-222

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

| | | | | | |
|-------------------|---------|-------|---------|---------|-----|
| General: | \$4,200 | \$500 | \$1,850 | \$1,850 | \$0 |
| Sub-Total: | \$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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 86

Project ID: 42-181

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 87

Project ID: 42-179

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-049

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

| | | | | | |
|-----------------|---------|-------|-------|-------|-----|
| General: | \$1,500 | \$500 | \$500 | \$500 | \$0 |
|-----------------|---------|-------|-------|-------|-----|

| | | | | | |
|-------------------|---------|-------|-------|-------|-----|
| Sub-Total: | \$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 89

Project ID: 42-146

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

| | | | | | |
|-----------------|---------|-------|-------|-------|-----|
| General: | \$1,200 | \$200 | \$500 | \$500 | \$0 |
|-----------------|---------|-------|-------|-------|-----|

| | | | | | |
|-------------------|---------|-------|-------|-------|-----|
| Sub-Total: | \$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 90

Project ID: 42-008

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-----|
| General: | \$21,700 | \$4,000 | \$8,850 | \$8,850 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| Sub-Total: | \$21,700 | \$4,000 | \$8,850 | \$8,850 | \$0 |
|-------------------|----------|---------|---------|---------|-----|

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

Overnight Facilities - Studies, Development, Improvement and Repair - Allaire S.P., Belleplain F.F., Highpoint S.P., Kittatinney Valley S.P., Parvin S.P., Stevens S.P., Swartswood S.P., Wawayanda S.P., Stokes S.F., and Worthington S.F.. This project will improve and enhance the usability of the overnight facilities, including the building of cabins at various locations, for clients as well as increasing the useful life of those same facilities. The project would potentially increase client use resulting in additional revenues. Lack of funding for this project will impair the usability and possibly the safety of the facilities for clients. Increased future revenues would also not be recognized.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-020

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-----|
| General: | \$13,300 | \$1,150 | \$7,150 | \$5,000 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| Sub-Total: | \$13,300 | \$1,150 | \$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 92

Project ID: 42-276

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

| | | | | | |
|-----------------|---------|---------|---------|-----|-----|
| General: | \$6,000 | \$1,000 | \$5,000 | \$0 | \$0 |
|-----------------|---------|---------|---------|-----|-----|

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| Sub-Total: | \$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 93

Project ID: 42-015

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

| | | | | | |
|-----------------|----------|---------|---------|---------|-----|
| General: | \$23,800 | \$5,950 | \$9,700 | \$8,150 | \$0 |
|-----------------|----------|---------|---------|---------|-----|

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| Sub-Total: | \$23,800 | \$5,950 | \$9,700 | \$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., and Worthington S.F. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 94

Project ID: 42-122

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

| | | | | | |
|-----------------|---------|-------|---------|-----|-----|
| General: | \$3,400 | \$400 | \$3,000 | \$0 | \$0 |
|-----------------|---------|-------|---------|-----|-----|

| | | | | | |
|-------------------|---------|-------|---------|-----|-----|
| Sub-Total: | \$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 95

Project ID: 42-200

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$600 | \$600 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 96

Project ID: 42-160

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

| | | | | | |
|-----------------|-------|-------|-------|-----|-----|
| General: | \$500 | \$200 | \$300 | \$0 | \$0 |
|-----------------|-------|-------|-------|-----|-----|

| | | | | | |
|-------------------|-------|-------|-------|-----|-----|
| Sub-Total: | \$500 | \$200 | \$300 | \$0 | \$0 |
|-------------------|-------|-------|-------|-----|-----|

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 97

Project ID: 42-223

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

| | | | | | |
|-----------------|----------|---------|---------|----------|-----|
| General: | \$21,450 | \$2,000 | \$7,750 | \$11,700 | \$0 |
|-----------------|----------|---------|---------|----------|-----|

| | | | | | |
|-------------------|----------|---------|---------|----------|-----|
| Sub-Total: | \$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 sotre equipment.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 98

Project ID: 42-260

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$400 | \$400 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$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 opportunites. Lack of funding for this project would negatively impact on both recreational and educational opportunities for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

FUEL TANK REPLACEMENT

LOCATION: WINSLOW MWA

Dept Priority 99

Project ID: 42-284

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$100 | \$100 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

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

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 101

Project ID: 42-258

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

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 42-264

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$400 | \$400 | \$0 | \$0 | \$0 |
| Sub-Total: | \$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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 103

Project ID: 42-036

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

| | | | | | |
|-----------------|-------|-------|-------|-------|-----|
| General: | \$750 | \$250 | \$250 | \$250 | \$0 |
|-----------------|-------|-------|-------|-------|-----|

| | | | | | |
|-------------------|-------|-------|-------|-------|-----|
| Sub-Total: | \$750 | \$250 | \$250 | \$250 | \$0 |
|-------------------|-------|-------|-------|-------|-----|

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 104

Project ID: 42-024

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

| | | | | | |
|-----------------|-------|-------|-------|-------|-----|
| General: | \$600 | \$200 | \$200 | \$200 | \$0 |
|-----------------|-------|-------|-------|-------|-----|

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

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

Capital funds are being requested for the conservation of artifacts and furnishings located in historic structures throughout the state to preserve them for future generations. 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

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

| | | | | | |
|-----------------|---------|-------|-------|-----|-----|
| General: | \$1,000 | \$400 | \$600 | \$0 | \$0 |
|-----------------|---------|-------|-------|-----|-----|

| | | | | | |
|-------------------|---------|-------|-------|-----|-----|
| Sub-Total: | \$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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 107

Project ID: 42-251

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

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

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

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

BUREAU OF PARKS

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 108

Project ID: 42-280

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$2,064 | \$2,064 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$2,064 | \$2,064 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

BUREAU OF PARKS

STATE PARK EQUIPMENT- STATE PARK POLICE VEHICLES
LOCATION: STATEWIDE

Dept Priority 109
Project ID: 42-281
Project Type Code: D02 Project Type Description: Acquisition-Equipment

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| General: | \$6,265 | \$895 | \$895 | \$895 | \$3,580 |
| Sub-Total: | \$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.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT
LOCATION: STATEWIDE

Dept Priority 110
Project ID: 42-213
Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| General: | \$3,500 | \$500 | \$500 | \$500 | \$2,000 |
| Sub-Total: | \$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.

ADMINISTRATIVE OPERATIONS

ENVIRONMENTAL DATA WAREHOUSE PROJECT
LOCATION: STATEWIDE

Dept Priority 111
Project ID: 42-275
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

| | | | | | |
|-------------------|---------|-------|-------|-------|-------|
| General: | \$1,500 | \$400 | \$400 | \$400 | \$300 |
| Sub-Total: | \$1,500 | \$400 | \$400 | \$400 | \$300 |

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS

LOCATION: STATEWIDE

Dept Priority 112

Project ID: 42-046

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

| | | | | | |
|-----------------|----------|---------|---------|---------|---------|
| General: | \$12,000 | \$2,000 | \$2,000 | \$2,000 | \$6,000 |
|-----------------|----------|---------|---------|---------|---------|

| | | | | | |
|-------------------|----------|---------|---------|---------|---------|
| Sub-Total: | \$12,000 | \$2,000 | \$2,000 | \$2,000 | \$6,000 |
|-------------------|----------|---------|---------|---------|---------|

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

Funds are requested to continue a joint effort with the Army Corps of Engineers to remove derelict vessels along the Hudson River, Arthur Kill and Kill Van Kull waterways. Without this funding, these derelict vessels will not be removed causing threats to persons, boats, and fisheries.

PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 113

Project ID: 42-053

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

| | | | | | |
|-----------------|-------|-------|-------|-----|-----|
| General: | \$550 | \$300 | \$250 | \$0 | \$0 |
|-----------------|-------|-------|-------|-----|-----|

| | | | | | |
|-------------------|-------|-------|-------|-----|-----|
| Sub-Total: | \$550 | \$300 | \$250 | \$0 | \$0 |
|-------------------|-------|-------|-------|-----|-----|

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

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

PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 114

Project ID: 42-192

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

| | | | | | |
|-----------------|-------|-------|-------|-------|-------|
| General: | \$900 | \$350 | \$350 | \$100 | \$100 |
|-----------------|-------|-------|-------|-------|-------|

| | | | | | |
|-------------------|-------|-------|-------|-------|-------|
| Sub-Total: | \$900 | \$350 | \$350 | \$100 | \$100 |
|-------------------|-------|-------|-------|-------|-------|

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PALISADES INTERSTATE PARK COMMISSION

PARKWAY GUARD RAIL REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 115

Project ID: 42-191

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

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

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

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

PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 116

Project ID: 42-050

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

| | | | | | |
|-------------------|---------|---------|---------|-------|-------|
| General: | \$3,000 | \$1,000 | \$1,000 | \$500 | \$500 |
| Sub-Total: | \$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 117

Project ID: 42-121

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

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

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

This facility was partially restored in 1976 for the bicentennial. Much of the sites significance and spectacular location are lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed. Required renovations include renovation and restoration of museum roof and exterior siding. If this project is not funded, water damage to structure may lead to it's closure.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 118

Project ID: 42-074

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

| | | | | | |
|-------------------|-------|-------|-------|-------|-------|
| General: | \$650 | \$250 | \$200 | \$100 | \$100 |
| Sub-Total: | \$650 | \$250 | \$200 | \$100 | \$100 |

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

Renovation of septic systems and potable water supply systems at several areas including Englewood Picnic Area and Undercliff Picnic Area is necessary in order to comply with health and safety standards. Undercliff Picnic Area will remain closed. A failure of the septic system at Englewood Picnic Area may result in it's closure.

PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 119

Project ID: 42-052

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

| | | | | | |
|-------------------|---------|-------|-------|-------|-------|
| General: | \$2,250 | \$750 | \$500 | \$500 | \$500 |
| Sub-Total: | \$2,250 | \$750 | \$500 | \$500 | \$500 |

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

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

**Totals For:
Department of Environmental Protection**

| | | | | | |
|-------------------|--------------------|------------------|------------------|------------------|--------------------|
| General: | \$3,472,676 | \$555,539 | \$560,283 | \$539,288 | \$1,817,566 |
| Bond: | \$65,867 | \$17,867 | \$4,000 | \$4,000 | \$40,000 |
| Federal: | \$1,354,926 | \$160,630 | \$148,880 | \$212,378 | \$833,038 |
| Other: | \$1,580,924 | \$233,160 | \$233,815 | \$231,956 | \$881,993 |
| Sub-total: | \$6,474,393 | \$967,196 | \$946,978 | \$987,622 | \$3,572,597 |

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services (DHS) contracts, collaborates and partners with federal, state and community based organizations to maximize resources and provide an array of statewide services that promote independence, dignity, choice and assistance for aging adults, individuals and families with low incomes and people with disabilities.

Goals

The DHS seeks to:

- Provide eligible residents with access to subsidized health insurance through multiple plans for qualified adults and children.
- Administer, through public and private agencies, financial assistance and support services to qualified individuals and families.
- Manage contracts with agencies to provide programs and services that promote and facilitate the ability of aging adults and individuals with developmental disabilities, physical disabilities, mental illness and substance use disease to be supported in the community.
- Provide comprehensive, person-centered care to residents and patients in the State-operated developmental centers and psychiatric hospitals, with the goal of helping clients achieve their greatest personal potential and return to the community.
- Offer information and referral services to people with disabilities and their families, focusing on individuals who have acquired a disability as adults, whether through illness or injury.
- Promote and provide services to advance and support the education, employment, independence and eye health of people who are blind or vision impaired.
- Increase awareness and provide education and advocacy to promote and facilitate increased accessibility to programs, services and information on behalf of people who are deaf or hard of hearing.
- Advance Employment First as an inclusive policy and strategy that promotes competitive employment as the first and preferred post-education activity for everyone.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates State psychiatric hospitals to serve individuals with mental illness who have been legally committed to a State facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve approximately 1,550 people daily. In addition, the DMHAS provides treatment services to individuals committed to the State's sexually violent predator unit in coordination with the Department of Corrections.

The DMHAS also administers State Aid to support low—or no—income patients in four county—operated psychiatric facilities in Bergen, Essex, Hudson and Union counties.

The DMHAS is responsible for mental health and substance use treatment and recovery support services and substance use disorder prevention services in New Jersey. The DMHAS plans, coordinates and contracts with community provider agencies to ensure that a wide array of community--based mental health and substance use disorder services are available to consumers and their families, including prevention and early intervention activities, emergency/screening services, outpatient counseling, partial and day treatment services, case management, residential and supported housing, jail diversion services, family support, self—help centers, supported employment and integrated behavioral health services (mental health and primary health) through the behavioral health home pilots. The DMHAS remains committed to advancing

community placement for individuals who no longer require inpatient psychiatric hospitalization, and those who are at risk for hospitalization, in accordance with the U.S. Supreme Court's Olmstead decision.

Division of Medical Assistance and Health Services

Through the State's NJ FamilyCare program, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible residents with access to low or no cost health care. Currently, more than 1.7 million people are covered by NJ FamilyCare, with over 94% enrolled in contracted Managed Care Organizations (MCOs).

The DMAHS works closely with the Divisions of Aging Services, Mental Health and Addiction Services and Developmental Disabilities to advance comprehensive initiatives, including Managed Long Term Services and Supports, home and community-based services, the Interim Managing Entity and medical care for individuals with intellectual and developmental disabilities.

The Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, or individuals who have physical disabilities, and their caregivers. The DoAS provides a full range of supportive services, including home care services, Managed Long Term Services and Supports, and rate setting and reimbursement of nursing facility care provided to NJ FamilyCare beneficiaries. The DoAS provides technical assistance and grants to support New Jersey's 21 County Area Agencies on Aging and other local organizations that improve the quality of life for New Jersey's older residents. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, case management, respite care, Alzheimer's adult day care and adult protective services.

As part of the 2012 Medicaid Comprehensive Waiver and as included in the Waiver Renewal Application, nursing facility and community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports. This transition has improved care coordination for seniors and people with disabilities and expanded access to home and community-based services.

Within the DoAS, the Office of Support Services administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs. These programs provide prescription drug benefits to eligible adults over 65 years of age and individuals who have a disability, as defined by the federal Social Security Act. Additionally, the Office screens, refers and determines eligibility for seniors and people with disabilities for various State and federal assistance programs.

The Office of the Public Guardian provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports. The DDS administers the fee-for-service NJ FamilyCare personal care assistant services and provides technical assistance to people receiving similar services under managed care, which provides daily living support to children and adults with functional limitations. As part of the 2012 Medicaid Comprehensive Waiver and included in the Waiver Renewal Application, community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports. The Personal Preference Program allows NJ FamilyCare recipients eligible for NJ FamilyCare Personal Care Assistant services to direct their own care. In addition, the Division is the State's lead agency

for brain injury services and it administers the New Jersey Traumatic Brain Injury Fund, as well as the Community Discharge Initiative and Personal Assistance Services Program. Finally, the Division currently serves individuals who actively benefit from the WorkAbility program, which allows people who are working to maintain their NJ FamilyCare benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are provided primarily through contracts with approximately 200 provider agencies and may include day, residential and family support in the community. The DDD also contracts with individuals who are licensed to provide residential services in their homes. Currently, approximately 25,000 New Jersey residents are eligible to receive some type of community--based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,430 people. The DDD is 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.

As part of the 2012 Comprehensive Medicaid Waiver and included in the Waiver Renewal Application, the DDD has implemented a series of changes to support a system--wide transition from a contract--based model to a Medicaid--based, fee--for--service (FFS) model. The FFS model, including the July 2015 launch of the Supports Program, enables the State to draw down a federal match for all DDD--funded services; to increase the number of adults served and the number and types of services available; and to increase opportunities for adults with I/DD to participate meaningfully in their communities.

Commission for the Blind and Visually Impaired

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

The CBVI recognizes three core priorities within its mission: (1) providing specialized services to persons with vision loss, (2) educating and working in the community to reduce the incidence of vision loss and (3) improving social attitudes concerning people with vision loss.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

With the adoption of the Workforce Innovation and Opportunity Act (WIOA), the law that governs federal vocational rehabilitation programs, the CBVI has introduced a variety of new education and transition--age youth programs and services that are consistent with the WIOA mandates.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), Child Support and Child Care programs.

The DFD assists people who are making the transition from welfare to work or struggling economically. The DFD also provides nutrition assistance, substance use referral, child care subsidies, rental assistance and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services and the Child Care Resource and Referral Agencies.

In addition, the DFD is charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering programs to New Jersey's citizens in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind or have speech disorders. Services and programs are provided that foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referral, provides technical assistance workshops related to hearing loss and operates assistive technology device demonstration centers. In addition, the Division operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to eligible applicants.

Department of Human Services
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|--|---------------------------------|--|----------|----------|-------------------|----------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | |
| Preservation | | | | | | |
| A03 Preservation-Critical Repairs | 3 | \$5,280 | \$2,900 | \$1,750 | \$0 | \$9,930 |
| A04 Preservation-Roofs & Moisture Protection | 1 | \$2,925 | \$1,800 | \$1,500 | \$0 | \$6,225 |
| A06 Preservation-Other | 1 | \$1,530 | \$2,500 | \$1,750 | \$0 | \$5,780 |
| Sub Totals: | 5 | \$9,735 | \$7,200 | \$5,000 | \$0 | \$21,935 |
| Compliance | | | | | | |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$2,403 | \$1,392 | \$0 | \$0 | \$3,795 |
| B04 Compliance-Other | 3 | \$5,109 | \$2,149 | \$2,400 | \$7,999 | \$17,657 |
| Sub Totals: | 4 | \$7,512 | \$3,541 | \$2,400 | \$7,999 | \$21,452 |
| Environmental | | | | | | |
| C02 Environmental-Asbestos | 1 | \$510 | \$500 | \$500 | \$2,000 | \$3,510 |
| C03 Environmental-Wastewater Treatment | 3 | \$6,961 | \$0 | \$0 | \$0 | \$6,961 |
| Sub Totals: | 4 | \$7,471 | \$500 | \$500 | \$2,000 | \$10,471 |
| Infrastructure | | | | | | |
| F01 Infrastructure-Energy Improvements | 3 | \$5,947 | \$1,927 | \$4,775 | \$2,012 | \$14,661 |
| F03 Infrastructure-Water Supply-State Facilities | 3 | \$6,640 | \$5,775 | \$5,300 | \$0 | \$17,715 |
| F04 Infrastructure-Other | 1 | \$1,500 | \$750 | \$0 | \$0 | \$2,250 |
| Sub Totals: | 7 | \$14,087 | \$8,452 | \$10,075 | \$2,012 | \$34,626 |
| Grand Totals: | 20 | \$38,805 | \$19,693 | \$17,975 | \$12,011 | \$88,484 |

Department of Human Services

Agency Capital Budget Request (000's)

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

GREYSTONE PARK PSYCHIATRIC HOSPITAL

CONNECT TO MORRIS COUNTY FOR WASTEWATER TREATMENT

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 1

Project ID: 54-314

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$2,672 | \$2,672 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$2,672 | \$2,672 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Over the past three years, DHS has received complaints from the surrounding community regarding odors coming from Greystone Psychiatric Hospital's wastewater treatment plant. The plant is an open air type plant; after the construction of the new Greystone hospital, it receives much less flow than it was designed to treat resulting in the slowing down of effluent treatment processes. This leads to increased time for the waste to be processed, which can contribute to the development of odors.

DHS has changed plant operators, implemented new preventive maintenance procedures, entered into an agreement with Parsippany/Troy-Hills to accept their flow to increase the processing speed, and hired consultants to design a number of plant alterations that are aimed to reduce odors. While these measures are expected to reduce odors, an opportunity to connect our waste collection system to the nearby Morris Township treatment facility has presented itself. Morris Township had a feasibility study completed to assess whether or not their infrastructure could accept Greystone's wastewater flow. The result was very encouraging. This would allow the Greystone to close its plant, and foster better relations with the surrounding community.

The scope of this project will include connecting our 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.

Department of Human Services

Agency Capital Budget Request (000's)

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

DIVISION OF MENTAL HEALTH SERVICES

HVAC INFRASTRUCTURE

LOCATION: POWERHOUSE

Dept Priority 2

Project ID: 54-255

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

| | | | | | |
|-------------------|----------|---------|---------|---------|---------|
| General: | \$11,131 | \$2,417 | \$1,927 | \$4,775 | \$2,012 |
| Sub-Total: | \$11,131 | \$2,417 | \$1,927 | \$4,775 | \$2,012 |

Department of Human Services

Agency Capital Budget Request (000's)

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

Operating Impact: **Increase:** \$0 **Decrease:** \$133

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:
FY18:

1. Ancora Psychiatric Hospital (470 clients benefit):

Replace burners on three (3) 900HP Cleaver Brooks boilers. Install burners capable of firing No. 2 fuel oil. These boilers currently fire No. 6 fuel only. NJDEP has suggested that all State facilities end their use of No. 6 in the strongest of terms and ASAP. No. 2 is much more energy efficient and burns considerably cleaner than No. 6 fuel oil. (\$2.417M)

This project is necessary because the NJDEP has modified its regulations for No. 6 fuel oil. Quality standards are now much more stringent. As a result, it is much more difficult to find local suppliers and the cost has risen significantly; out-of-State suppliers know they can charge very high rates. Converting to No. 2 fuel oil would meet current DEP standards and ensure a more reliable source of backup fuel during natural gas service interruptions. Currently, the scarcity of No. 6 fuel oil from in-state suppliers puts patients at risk of being without heat during high demand periods. Failure to address these conditions could negatively impact client health and safety and jeopardize JCAHO/CMS accreditation.

FY19:

2. Greenbrook Regional Center (200 clients benefit):

Replace 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. (\$1.327M)

3. Hunterdon Developmental Center (500 clients benefit):

Replace failing HVAC system, including air handlers in HSR and ALC building, as well as Cottage 6. (\$600K)

FY20:

4. Trenton Psychiatric Hospital (282 clients benefit):

Chiller and HVAC (fan coil) replacement for the Drake (120 clients) and Stratton Buildings (administrative). Includes a Building Management System (BMS) and the installation of variable speed drives to increase energy efficiency. (\$3.794M) The chiller which serves the Stratton Building failed in the Summer 2016. The facility is currently renting a chiller. We have advised them to continue to rent, as needed, until the results of the Energy Audit are finalized. The Energy Audit may recommend the installation of a Combined Heat and Power Plant (CHP) which would then serve as the facility's primary electrical source. The local utility would serve as the secondary source. No additional generation capability would be required by JCAHO/CMS.

We also completed an ROI analysis on this project without the BMS and the VFD's.

5. Trenton Psychiatric Hospital (162 clients benefit):

Replace complete HVAC systems (roof top units) at the King, Kennedy and Lazarus residential buildings. (\$.981M)

FY21:

6. Ann Klein Forensic Center - STU Annex (Paddock Street, Woodbridge, NJ):

Replace HVAC system due to age and condition. Building is used as administrative space to house DHS employees that operate DOC's treatment program for sex offenders at East Jersey State Prison. (\$200K)

7. Vineland Developmental Center (350 clients benefit):

Department of Human Services

Agency Capital Budget Request (000's)

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

In 2010, an Energy Audit was completed for Vineland Developmental Center. This project would construct one of the recommended Energy Conservation Measures (ECM's), specifically #11. This ECM has a payback period of 6.3 years.

Note that our funding request is based on the cost information for each project in the audit, updated by adding a 2% annual inflation factor from 2010 through 2015, and no inflation between 2015 and 2017 to account for minimal CPI movement.

ECM 11 - Powerhouse Boiler Replacement (\$1.812M CCE)

DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 3

Project ID: 54-187

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

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$6,225 | \$2,925 | \$1,800 | \$1,500 | \$0 |
| Sub-Total: | \$6,225 | \$2,925 | \$1,800 | \$1,500 | \$0 |

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

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

Projects in priority order are:

FY18:

1. Vineland DC (Sykes) - approximately 100 clients benefit. (\$.60M)
2. Hunterdon DC, Engineering Building, Laundry, DOT-Motor Pool Garage (support buildings) (\$.525M) [Seek financial contribution from DOT for garage roof based on square footage.]
3. Replace residential cottage roof at New Lisbon DC (Quince) - approximately 50 clients benefit. (\$.60M)
4. Replace residential cottage roofs at Hunterdon DC (Cottage 12 and 13) -approximately 100 clients benefit. (\$1.20M)

FY19:

5. Two Residential Cottages at New Lisbon DC (Locust and Ivy) - approximately 175 clients benefit. (\$1.20M)
6. Replace residential cottage roof at Hunterdon DC (Cottage 16) - approximately 50 clients benefit (\$.60M)

FY20:

7. Administration Annex, Vineland DC (\$.30M)
8. Employee Training Center at Hunterdon Developmental Center located in Cottage 22 and Cottage 10 (\$1.20M)

Department of Human Services

Agency Capital Budget Request (000's)

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

HUNTERDON DEVELOPMENTAL CENTER

FIRE ALARM SYSTEM UPGRADES

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 4

Project ID: 54-312

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

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

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

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

FY18:

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

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

FY19:

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

GREYSTONE PARK PSYCHIATRIC HOSPITAL

SECONDARY WATER MAIN REPAIR

LOCATION: GREYSTONE PSYCHIATRIC HOSPITAL

Dept Priority 5

Project ID: 54-313

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$375 | \$375 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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

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.

Department of Human Services

Agency Capital Budget Request (000's)

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

TRENTON PSYCHIATRIC HOSPITAL

EMERGENCY GENERATOR REPLACEMENT

LOCATION: POWERHOUSE

Dept Priority 6

Project ID: 54-316

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$3,047 | \$3,047 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$3,047 | \$3,047 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Emergency power generation is required in order for our facilities to comply with Federal accreditation standards enforced by CMS/JCAHO. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power, wherein it states:

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

FY18:

1. Trenton Psychiatric Hospital (425 clients benefit) - Replace three emergency generators that are 23, 25, and 35 years old with two 750kW generators. (\$3.047M)

FY19:

2. Ancora Psychiatric Hospital (470 clients benefit) - Replace two emergency generators that are 30 years old. (\$3.0M)

Department of Human Services

Agency Capital Budget Request (000's)

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

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$816 | \$816 | \$0 | \$0 | \$0 |
| Sub-Total: | \$816 | \$816 | \$0 | \$0 | \$0 |

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

New Lisbon Developmental Center (300 clients benefit):

The facility's wastewater treatment plant requires the following renovations:

1. Install an automated Spray Field Control System - the existing system is not functioning and cannot be repaired;
2. Install a Chlorine and Caustic Dosing System - to automatically control the chemicals used to encourage the breakdown of organic matter;
3. Install a Water Storage Tank Control System;
4. Re-route the piping to the Flocculation Tank; and,
5. Repair the Alum Tank Hydraulic System.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant. (\$.816M)

The effluent is applied to spray fields on campus. Both the NJDEP and the NJ Pinelands Commission watch this operation very closely. At present, we are meeting our NJDEP permit parameters; the quality of the effluent meets our NJDEP permit parameters.

However, without updating and automating the systems delineated above, the plant operator will have fewer tools at his disposal to continue to produce high quality effluent. Failure to meet our NJDEP permit parameters will result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

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 shortened equipment lifespans.

In addition to the clients living at New Lisbon Developmental Center, there are also community service providers providing group home services on the grounds of 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 individuals combatting substance abuse being operated to a private service provider (the property is leased for this purpose).

Department of Human Services

Agency Capital Budget Request (000's)

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

ANCORA PSYCHIATRIC HOSPITAL

WATER TOWER REPAIRS

LOCATION: EXISTING WATER TOWER

Dept Priority 8

Project ID: 54-257

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

| | | | | | |
|-----------------|---------|-------|-------|-------|-----|
| General: | \$2,340 | \$765 | \$775 | \$800 | \$0 |
|-----------------|---------|-------|-------|-------|-----|

| | | | | | |
|-------------------|---------|-------|-------|-------|-----|
| Sub-Total: | \$2,340 | \$765 | \$775 | \$800 | \$0 |
|-------------------|---------|-------|-------|-------|-----|

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

Water towers, per NJDEP regulations, must be periodically:

1. Drained and internally cleaned;
2. Inspected at the welded seams and valves;
3. Have the exterior power washed with an anti-fungal solution;
4. Abate or encapsulate lead based paint (inside and out);
5. Update controls to assure compliance with all applicable codes and standards; and,
6. Have necessary repairs completed.

This project is necessary to assure:

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

FY18: Ancora PH (425 clients benefit) (\$.765M)

FY19: Trenton PH (425 clients benefit) (\$.775M)

FY20: Hunterdon DC (500 clients benefit) (\$.80M)

Department of Human Services

Agency Capital Budget Request (000's)

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

ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 9

Project ID: 54-280

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

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| General: | \$7,590 | \$1,042 | \$1,149 | \$1,400 | \$3,999 |
| Sub-Total: | \$7,590 | \$1,042 | \$1,149 | \$1,400 | \$3,999 |

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

Ancora ceased using its three landfills in the 1980's but the landfills were not properly "closed" as required by the NJDEP and the NJ Pinelands Commission. The landfills must be capped with a substantial depth of pervious material in order to comply with NJDEP and NJ Pinelands Commission requirements.

Both the NJDEP and the NJ Pinelands Commission are aware of these landfills and have expressed their concern, based on test reports, and their expectation that the landfills be properly closed and capped.

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 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.

FY18: Engineering services for capping three landfills (\$1.04M)

FY19: Ballfield site capping (\$1.15M)

FY20: Northern site capping (\$1.40M)

FY21: Railroad site capping (\$1.62M)

FY22: Hagedorn landfill capping (\$2.375M)

As an alternative to multi-year funding, accomplishing the design in FY17 and then the construction at all three landfills as one project in FY18 would cost an estimated \$5.12M. This would save an estimated \$90K over the multi-year scenario. See figures in blue.

Other funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Human Services

Agency Capital Budget Request (000's)

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

TRENTON PSYCHIATRIC HOSPITAL

FOOD SERVICE RENOVATIONS

LOCATION: FOOD SERVICE BUILDING

Dept Priority 10

Project ID: 54-112

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

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$3,930 | \$1,530 | \$1,400 | \$1,000 | \$0 |
| Sub-Total: | \$3,930 | \$1,530 | \$1,400 | \$1,000 | \$0 |

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

Our kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

FY18:

HCFFA FUNDING REQUESTED FOR THIS PROJECT

1. Trenton PH (425 clients benefit):

An engineer has identified a number of structural concerns with the floor in the main kitchen area. The kitchen equipment is a substantial load and the structure underneath is inadequate and failing. The floor must be structurally supported. Sections may have to be replaced. (\$.255M)

The kitchen equipment has not been replaced since the 1960's. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.275M)

FY19:

2. Greenbrook Regional Center (118 clients benefit): The existing kitchen equipment was installed 35 years ago. This project will replace the walk-in freezers. The existing freezers provide inadequate storage capacity. The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher and ceiling and lighting fixtures as well as providing additional storage space.(\$1.40M)

FY20:

3. Ancora PH (470 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

4. Woodbine DC (591 clients): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

Department of Human Services

Agency Capital Budget Request (000's)

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

WOODBINE DEVELOPMENTAL CENTER

CONNECT TO CMCMUA FOR WASTEWATER TREATMENT
 LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 11

Project ID: 54-315

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$3,473 | \$3,473 | \$0 | \$0 | \$0 |
| Sub-Total: | \$3,473 | \$3,473 | \$0 | \$0 | \$0 |

Operating Impact: Increase: \$77 Decrease: \$0

Woodbine Developmental Center (591 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

The current wastewater treatment plant at Woodbine Developmental Center is nearing the end of its life cycle. 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 presented DHS with 3 different pricing plans for connection, involving varying levels of up-front costs inversely correlated with varying user rates. Of the 3 pricing plans, Scenario 1 was preferred, because while it required more initial investment, it significantly reduces Woodbine Developmental Center's annual operating costs over time.

The up-front user costs consist of a payment to the Borough of \$400,000 in order to offset the estimated cost of their initial investment of building a connection to the Developmental Center. This cost is a percentage of construction directly related to the Center's share of usage. Other up-front investment costs will include: the cost to decommission the current wastewater treatment plant, which will be required by DEP; and the cost of constructing a pumping station and force main on the grounds of Woodbine Developmental Center to pump the effluent to the Borough's interconnect. Remington Vernick Engineers, our agency consultant, estimated this cost at \$2.11M. Combined with design fees, DPMC fees, contingencies, and permit fees, and the up-front capital contribution of \$400,000, the current working estimate for the project is \$3.473M

The other alternative is to build a new wastewater treatment plant to replace the existing plant at the Center. Our cost estimates for constructing a new plant, along with demolishing the existing plant, are largely informed by a similar project performed at Ancora Psychiatric Hospital. Our current working estimate for that project is \$3.346M. Replacing the plant is less expensive than connecting to the CMCMUA, and will keep per gallon costs lower than what will be charged by CMCMUA. However, because the expected lifespan of a new plant is approximately 20 years, managing wastewater at the Center will require the periodic construction of new plants, whereas connecting to the CMCMUA would shift those costs away from the facility. If costs of both alternatives are projected over a 20 year period, allowing for 1.5% inflation for utility and construction costs, one can compare the cost savings of connecting to the CMCMUA versus constructing a new plant in FY17, and again in FY37 when the new plant will have reached the end of its life cycle. In year 20, the combined investment and annual operating costs of connecting to the CMCMUA will have saved DHS over \$2.5 million.

This also does not take into account costs savings that will be achieved from shifting repair and downtime costs at the Center to the CMCMUA. Repair costs and downtime that could potentially involve the very expensive process of shipping effluent off site for treatment are always a possibility when managing wastewater on site. Connecting to the MUA avoids this. Furthermore, the connection of State property to the local utility could make that property more appealing to potential buyers or lessees, should the DHS declare the Center surplus to its needs and the State ever find alternative uses for the Center.

Department of Human Services

Agency Capital Budget Request (000's)

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

WOODBINE DEVELOPMENTAL CENTER

POWERHOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 12

Project ID: 54-118

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$1,200 | \$1,200 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

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

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

HCFFA FUNDING REQUESTED FOR THIS PROJECT

Woodbine DC's powerhouse was constructed in 1930. There have been no major renovations to the interior or exterior since that time.

Structural cracks in the brick facade must be repaired, steel windows must be replaced with windows equipped with screens and the existing 75' high brick smokestack must be replaced. (\$1.2M)

The stack's structural integrity was questioned decades ago. At that time, the stack was reinforced through the use of exterior metal bands. The bands were intended to be a temporary, stop-gap measure. The bands have now been in service past their useful life.

Note: Three new boilers, costing \$4.35M, were installed in the powerhouse in recent years. If the stack should fail, it could fall onto the main boiler room, damaging the boilers and potentially taking them off-line/out of service for an extended period of time. This would mean no heating or cooling would be available to the campus. Temporary heat and cooling equipment would have to be brought in at exorbitant costs. [Example: Monthly rental for 1 boiler = \$30,000].

Department of Human Services

Agency Capital Budget Request (000's)

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

TRENTON PSYCHIATRIC HOSPITAL

ELEVATOR REPLACEMENTS

LOCATION: DRAKE, RAYCROFT, LINCOLN BLDGS

Dept Priority 13

Project ID: 54-291

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

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$5,780 | \$1,530 | \$2,500 | \$1,750 | \$0 |
| Sub-Total: | \$5,780 | \$1,530 | \$2,500 | \$1,750 | \$0 |

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

Elevators are used by our facilities for the efficient movement of clients and employees as well as for the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures. Our facilities must comply with the Federal Safe Food Handling Act.

FY18:

HCCFA FUNDING REQUESTED FOR THIS PROJECT

1. TPH (400 clients benefit): Replace elevators in the patient-occupied Drake and Raycroft Buildings and the Lincoln Building, which is a program building. These buildings are multi-story and the elevators are required for operational efficiency to move clients from residences to day programming and recreational activities. Elevators are also used to deliver meals. Existing elevators are aged, replacement parts are difficult to obtain and reliability is waning.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. The elevator at Lincoln Building has now been added to the project, because it is in similar condition to the others; costs have increased overall. (\$1.53M)

FY19:

2. Vineland DC (350 clients benefit): Upgrade elevators in East, North, Wyckoff, Lee, Administration Annex, Auditorium, and Giles Buildings. Funding was approved in FY'09 but was rescinded. (\$2.5M)

FY20:

3. APH (300 clients benefit): This project will replace the elevators in the facility's residential buildings (Main, Birch, Larch, Cedar, and Holly) that are in use 24 hours/day. The existing equipment is more than 30 years old. Frequent failures have been experienced. (\$1.75M)

Department of Human Services

Agency Capital Budget Request (000's)

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

TRENTON PSYCHIATRIC HOSPITAL

ELECTRICAL SYSTEM UPGRADES

LOCATION: CAMPUS-WIDE

Dept Priority 14

Project ID: 54-010

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

| | | | | | |
|-------------------|---------|---------|---------|-------|-----|
| General: | \$4,800 | \$2,550 | \$1,500 | \$750 | \$0 |
| Sub-Total: | \$4,800 | \$2,550 | \$1,500 | \$750 | \$0 |

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

FY18:

Trenton PH (425 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

1. Replace 30 year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable (\$2.55M).

FY19:

Woodbine DC (591 clients benefit):

2. Upgrade transformers, upgrade electrical service to 400 amps, interior wiring and electrical panels that supply power to cottages #2, 3, 4, and 6. Cottages #2, 3, and 4 were built in 1928 and Cottage #6 in 1945. There have been no upgrades to these electrical systems since they were built. Upgrade existing transformers that supply power to Cottage #13, Laundry and Maintenance, Galley (food service) and the Administration Building (\$1.50M).

FY20:

Ancora PH (150 clients benefit):

3. Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building (\$.75M).

HUNTERDON DEVELOPMENTAL CENTER

REPLACE CHILLED WATER LINES CAMPUS-WIDE

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 15

Project ID: 54-308

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

| | | | | | |
|-------------------|----------|---------|---------|---------|-----|
| General: | \$15,000 | \$5,500 | \$5,000 | \$4,500 | \$0 |
| Sub-Total: | \$15,000 | \$5,500 | \$5,000 | \$4,500 | \$0 |

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

Hunterdon DC's chilled water lines are over 50 years old. There have been multiple leaks which have been repaired by facility personnel at considerable expense and to the detriment of other preventive maintenance and repair projects. The scope of the problem is that the entire chilled water distribution system is aged, and valves, manholes, and all appurtanances require replacement. The system as a whole has to be replaced.

DHS requests capital funding in multiple years to address this issue. FY18 funding of \$5.5M would be used to complete an engineering survey of the entire system, design the entire system replacement, provide a detailed cost estimate, and develop a multi-year approach to construction. Also with the FY18 funding, we will replace the #1 priority area found to be structurally deficient and/or actively leaking.

FY18: \$5.5M

FY19: \$5.0M

FY20: \$4.5M

Department of Human Services

Agency Capital Budget Request (000's)

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

HUNTERDON DEVELOPMENTAL CENTER

LIGHTING AND ATTIC INSULATION
LOCATION: ALL BUILDINGS

Dept Priority 16
Project ID: 54-303
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$2,040 | \$2,040 | \$0 | \$0 | \$0 |
| Sub-Total: | \$2,040 | \$2,040 | \$0 | \$0 | \$0 |

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

Hunterdon Developmental Center (500 clients benefit):

Hunterdon DC was the recipient of FY13 capital dollars, Clean Energy funding, and ARRA funding to make a number of energy improvements throughout the campus.

The improvements included:

1. Underground natural gas distribution system;
2. Individual boilers for each building (ARRA funds were used to purchase the boilers); and,
3. Two centrifugal chillers.

The construction of these improvements is complete. This proposed project will complete the renovations at Hunterdon DC to mirror that that was accomplished at New Lisbon DC, by replacing lighting fixtures and bulb types to new energy efficient models and by adding insulation to the buildings' attics to keep cold air out and hot air in. (\$2.04M)

Our analysis of New Lisbon DC's utility bills indicates that they are saving 42.5% on their utility costs. We anticipate similar savings at HDC.

[Other potential funding sources: Clean Energy]

VINELAND DEVELOPMENTAL CENTER

ENERGY CONSERVATION MEASURES
LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 17
Project ID: 54-311
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$1,490 | \$1,490 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,490 | \$1,490 | \$0 | \$0 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$207

In 2010, an Energy Audit was completed for Vineland Developmental Center. This project would construct three of the recommended Energy Conservation Measures (ECMs), specifically #10, 12, and #15. These ECM's have simple paybacks of 8.5 years or less.

Note that our funding request is based on the cost information for each project in the audit, updated by adding a 2% annual inflation factor from 2010 through 2015, and no inflation between 2015 and 2017 to account for minimal CPI movement.

- ECM 10 - Steam Control Valve Upgrade (\$.621M CCE)
- ECM 12 - Laundry Ozone Controls (\$.024M CCE)
- ECM 15 - Distribution Steam Tunnel Repairs (\$.316M CCE)

Note that although the Concord Engineering Report lists the cost of ECM#15 at \$0, this is because Concord assumed that existing steam tunnels are not in need of repair. It is our estimate that the tunnels will cost \$.316M to repair, in order to acheive the cost savings in Concord's report.

Department of Human Services

Agency Capital Budget Request (000's)

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

ANCORA PSYCHIATRIC HOSPITAL

STORMWATER MANAGEMENT PLAN
LOCATION: THROUGHOUT CAMPUS

Dept Priority 18
Project ID: 54-252
Project Type Code: B04 Project Type Description: Compliance-Other

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| General: | \$7,020 | \$1,020 | \$1,000 | \$1,000 | \$4,000 |
| Sub-Total: | \$7,020 | \$1,020 | \$1,000 | \$1,000 | \$4,000 |

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

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates fines and penalties.

Stormwater management is essential to protect and extend the lives of our buildings and roadways. It assures that the facility can receive essential supplies during major weather events (i.e., hurricanes, blizzards, etc.). It also assures that the facility is not contributing to the pollution of the area's groundwater.

FY18: Ancora PH (\$1.02M)

FY19: Woodbine DC (\$1.00M)

FY20: Trenton PH (\$1.00M)

TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT
LOCATION: THROUGHOUT CAMPUS

Dept Priority 19
Project ID: 54-256
Project Type Code: C02 Project Type Description: Environmental-Asbestos

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| General: | \$3,510 | \$510 | \$500 | \$500 | \$2,000 |
| Sub-Total: | \$3,510 | \$510 | \$500 | \$500 | \$2,000 |

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at Trenton Psychiatric Hospital.

Asbestos presents a significant health hazard for both DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our patients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY18: Trenton PH (\$.51M)

FY19: New Lisbon DC (\$.50M)

FY20: Greenbrook (\$.50M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and mechanical rooms fully abated.

Department of Human Services

Agency Capital Budget Request (000's)

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

TRENTON PSYCHIATRIC HOSPITAL

DEMOLITION OF VACANT BUILDINGS

LOCATION: ANNEX AND HUNTSINGER BUILDINGS

Dept Priority 20

Project ID: 54-099

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

| | | | | | |
|-------------------|---------|---------|-------|-----|-----|
| General: | \$2,250 | \$1,500 | \$750 | \$0 | \$0 |
| Sub-Total: | \$2,250 | \$1,500 | \$750 | \$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:

FY18: TPH, Annex and Huntsinger Buildings (\$1.50M)

FY19: TPH, Forst Building (\$.75M)

**Totals For:
Department of Human Services**

| | | | | | |
|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| General: | \$88,484 | \$38,805 | \$19,693 | \$17,975 | \$12,011 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$88,484 | \$38,805 | \$19,693 | \$17,975 | \$12,011 |

DEPARTMENT OF LAW AND PUBLIC SAFETY

Mission

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 security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other State agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the 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 12 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the 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.

Goals

The goals of the DLPS are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public and Services to the State. To measure success for quantifiable goals, the DLPS prepares and files a performance report on the Governor's Performance Center website, which can be found at www.yourmoney.nj.gov/transparency/performance/, on a quarterly basis.

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.

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 white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of Super Storm 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.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino and internet gaming industry 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.

Department of Law and Public Safety
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

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

| Number of FY2018 Projects | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | Total |
|---------------------------------|---------|---------|---------|-------------------|-------|
|---------------------------------|---------|---------|---------|-------------------|-------|

Preservation

A03 Preservation-Critical Repairs

| | | | | | | |
|----------------------|---|---------|-----|-----|-----|---------|
| | 2 | \$2,882 | \$0 | \$0 | \$0 | \$2,882 |
| Sub Totals: | 2 | \$2,882 | \$0 | \$0 | \$0 | \$2,882 |
| Grand Totals: | 2 | \$2,882 | \$0 | \$0 | \$0 | \$2,882 |

Department of Law and Public Safety

Agency Capital Budget Request (000's)

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

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

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

DIVISION OF STATE POLICE

BUENA VISTA BOILER REPLACEMENT

LOCATION: HIGHWAY 54, BUENA VISTA TWP

Dept Priority 1

Project ID: 66-167

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

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

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

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

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

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

In May 2016, Eastern Consultants, Inc., an engineering firm, was hired to complete a heating boiler study, for the Troop "A" HQ in Buena Vista. This study included a review of the existing building and heating system, an analysis of the boilers and requirements for a Black Seal operator, recommendations, and a preliminary cost for the recommended work to be completed. Eastern Consultants, Inc. advised budgeting \$1,096,259.00, to fund the installation of two (2) new separate boiler systems. The projected budget costs included construction costs, design fees, affirmative action costs, DPMC management fees, contingency fees, and permits. A review of the existing heating system revealed that the current heating boilers were in poor condition, near the end of their life cycle, and the total connected load for the two (2) existing boilers on the current hydronic heating system was 140 BHP. The study noted that replacing the two (2) aging boilers, with two (2) direct replacement boilers, with the same performance as the existing boilers, would require a Black Seal licensed boiler operator in charge, and four (4) licensed boiler operators, to be hired to provide 24/7 coverage when the building is occupied and the boilers are operational. The projected cost to hire these five (5) Black Seal licensed boiler operators at \$75k a year (wages and benefits) would be approximately \$375k a year. The heating boiler study recommended the replacement of the aging, damaged, and inefficient existing boiler system by separating the existing building heating pipe distribution system into two (2) new independent zones. Each boiler system would have two (2) 44.5 BHP boilers piped to common supply and return headers, two (2) circulation pumps, and would be piped to connect to one of the two (2) existing heating zone supply and return lines just outside of the boiler room. Each zone would be connected to a new separate boiler system, having a capacity of less than 100 BHP. This would eliminate the requirements to have Black Seal licensed operators on site when the boilers were operational and the building was occupied. All boilers would be high efficiency gas fired boilers to reduce the gas consumption and provide savings in annual operating costs.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

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

OFFICE OF STATE MEDICAL EXAMINER

BOILER REPLACEMENT AND MORGUE RENOVATION

LOCATION: 325 NORFOLK AVE., NEWARK, NJ

Dept Priority 2

Project ID: 66-166

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$1,782 | \$1,782 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,782 | \$1,782 | \$0 | \$0 | \$0 |

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

Boiler System - \$1.6m: The current heating and air conditioning system is comprised of thirty year old boilers with dual fuel feeds, operating at an estimated 60% efficiency. This supplies perimeter heating on both floors. The replacement of the boilers with high efficiency boilers will allow for controlled heating and can tie into the air conditioning system for proper reheat. This HVAC system is a vital component to the daily operations of the Medical Examiner's Office and Forensic Toxicology Laboratory.

Morgue Flooring upgrade and a new rack system - \$182k:

The upgrade of the current floor in the morgue will consist of a seamless flooring system. The seamless design greatly reduces/eliminates the potential for any biological contaminant from becoming entrapped within the flooring surface when cleaned. The seamless flooring system meets current health and safety regulations. A new rack system will increase capacity to accommodate more remains.

Totals For:

Department of Law and Public Safety

| | | | | | |
|-------------------|----------------|----------------|------------|------------|------------|
| General: | \$2,882 | \$2,882 | \$0 | \$0 | \$0 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$2,882 | \$2,882 | \$0 | \$0 | \$0 |

THE JUVENILE JUSTICE COMMISSION

Overview

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Institutional Supervision

The program is designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offenders' transportation outside of the institution.

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.

Community Programs

Juvenile Community Programs provide residential programs to over 300 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services 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.

Juvenile Justice Commission
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|----------|---------|-------------------|----------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | |
| Preservation | | | | | | |
| A01 Preservation-Electrical | 2 | \$2,685 | \$773 | \$500 | \$2,000 | \$5,958 |
| A02 Preservation-HVAC | 2 | \$1,181 | \$0 | \$0 | \$0 | \$1,181 |
| A03 Preservation-Critical Repairs | 3 | \$1,708 | \$1,045 | \$500 | \$2,000 | \$5,253 |
| A04 Preservation-Roofs & Moisture Protection | 2 | \$2,635 | \$500 | \$500 | \$2,000 | \$5,635 |
| A05 Preservation-Security Enhancements | 2 | \$1,165 | \$450 | \$500 | \$2,000 | \$4,115 |
| Sub Totals: | 11 | \$9,374 | \$2,768 | \$2,000 | \$8,000 | \$22,142 |
| Compliance | | | | | | |
| B02 Compliance-Fire Safety Over \$50,000 | 1 | \$618 | \$0 | \$0 | \$0 | \$618 |
| Sub Totals: | 1 | \$618 | \$0 | \$0 | \$0 | \$618 |
| Environmental | | | | | | |
| C03 Environmental-Wastewater Treatment | 1 | \$337 | \$0 | \$0 | \$0 | \$337 |
| Sub Totals: | 1 | \$337 | \$0 | \$0 | \$0 | \$337 |
| Construction | | | | | | |
| E01 Construction-Demolition | 1 | \$561 | \$0 | \$0 | \$0 | \$561 |
| E02 Construction-New | 2 | \$1,010 | \$0 | \$0 | \$0 | \$1,010 |
| E03 Construction-Renovations and Rehabilitation | 6 | \$5,035 | \$14,669 | \$5,547 | \$2,000 | \$27,251 |
| Sub Totals: | 9 | \$6,606 | \$14,669 | \$5,547 | \$2,000 | \$28,822 |
| Grand Totals: | 22 | \$16,935 | \$17,437 | \$7,547 | \$10,000 | \$51,919 |

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

HVAC AND ROOF REPLACEMENT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 1

Project ID: 66A164

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$731 | \$731 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$731 | \$731 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

This request addresses the replacement of aged and deteriorating building HVAC components and existing roof over the Gym and Administration areas. The projects are being combined to reduce the risk of voiding roof warranty's and to also utilize proper planning of the removal of the roof top units (RTUs) to allow the roof work to be completed which after re-install the existing RTUs with new.

JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A003

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

| | | | | | |
|-----------------|---------|-------|---------|-------|---------|
| General: | \$4,310 | \$765 | \$1,045 | \$500 | \$2,000 |
|-----------------|---------|-------|---------|-------|---------|

| | | | | | |
|-------------------|---------|-------|---------|-------|---------|
| Sub-Total: | \$4,310 | \$765 | \$1,045 | \$500 | \$2,000 |
|-------------------|---------|-------|---------|-------|---------|

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

This continuing request addresses the repair/replacement of aged and deteriorating building components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements, fire and building code violation abatements and the JJC agency consultant program. These projects include:

- JMSF North Additional detention recreation space to be installed in the max yard to include max security fencing and gates to separate residents during recreation time.– \$64,000
- Green RCH Administration Building and Superintendent Residents house roof repairs needed on these two historical buildings to stop water infiltration and water damage to the interior of the building - \$50,000
- Ocean RCH Treatment Building needs a complete exterior envelope replacement of the roof, siding, gutters and windows to reduce further water and weather damage and will also make the exterior maintenance free for years to come - \$65,000
- Pinelands RCH Main building HVAC system is failing and experiencing daily breakdowns and costly repairs. The system needs to be replaced and updated. - \$65,000
- Pinelands RCH Roof and Siding is in poor condition and is starting to break down causing water infiltration and heat loss due to poor insulating quality. – \$65,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A118

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

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

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

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

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

These roofs are all beyond their lifespan. The Vocational Building and DOVES Building are actively leaking and have had numerous repairs. Both of these buildings are in use 365 days a year and are an integral part of the DOVES and Johnstone Campus. The Vocational Building roof at Johnstone is over 90 years old and houses our clothing issue and storeroom. The roof is beyond repair and needs to be replaced. The Lindbergh Building roof is also over 90 years old and leaking which is starting to damage the interior of this historic building. It is also affecting the health and safety of the JJC employee's.

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

JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66A135

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

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

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

The JJC has several single cell secure housing units that received suicide resistant fixtures and improvements as part of this project. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction.

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

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 5

Project ID: 66A015

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$618 | \$618 | \$0 | \$0 | \$0 |
| Sub-Total: | \$618 | \$618 | \$0 | \$0 | \$0 |

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

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. All of the residential community homes have been completed and now have fire sprinklers. There is one cottage remaining at the New Jersey Training School for Boys (NJTS) that requires fire sprinklers that remains unfunded; housing unit four. The JJC plans to install one remaining system to complete all systems required by DCA. This year's request is for Housing Unit #4 at the NJTS.

JUVENILE JUSTICE COMMISSION

EMERGENCY GENERATOR UPGRADE

LOCATION: HAYES/VALENTINE BLDGS.

Dept Priority 6

Project ID: 66A157

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

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

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

The Hayes and Valentine Buildings had emergency generators installed back in 1998 and 1999. At the time, the need for limited emergency power was minimal and the generators were designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. Both buildings use has changed over the years and the need to supply emergency power to a greater number of critical resources has increased. This project would provide for emergency power to all the buildings critical needs such as, freezers and refrigerators, kitchen and cooking equipment, heating and air conditioning equipment, lighting, security doors and equipment, fire suppression and detection systems and other critical needs to securely operate these building in the event of a power outage.

JUVENILE JUSTICE COMMISSION

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 7

Project ID: 66A158

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

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| General: | \$3,400 | \$450 | \$450 | \$500 | \$2,000 |
| Sub-Total: | \$3,400 | \$450 | \$450 | \$500 | \$2,000 |

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

This project will include installation of video camera and recording equipment to address "blind" areas to comply with PREA (Prison Rape Elimination Act) and security needs at the Sexual Offenders Program at Pinelands RCH and the Wilson School at NJTS. The JJC falls under the guidelines of the Federal Prison Rape Elimination Act and has been directed to take corrective actions comprised from an audit completed this past year. The second phase will include the Pinelands RCH and the Wilson School at the NJTS. The third phase in FY19 will include the NJTS and various community programs. The remaining residential care units will follow in the next several years until all the commission's facilities are completed.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 8

Project ID: 66A160

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$715 | \$715 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$715 | \$715 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

Operating Impact: Increase: \$0 Decrease: \$500

The main yard at the JMSF North building has a double security no climb fence around the perimeter of the recreation yard. This high security fence is in place to keep juveniles from escaping into the community while receiving their recreational time which is required by federal and state law. The double fence was built in 1969 and has deteriorated over time. Rusted metal supports, fencing material, concrete rat walls and no climb fencing has forced the JJC to close the recreation yard and discontinue its use. State and federal law as well as the DOE requires that the juvenile residents under our care to receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth law suits against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing is in the same deteriorated condition and must be replaced in order to satisfy the ongoing law suits.

JUVENILE JUSTICE COMMISSION

RESIDENT BATHROOM RENOVATIONS

LOCATION: TABERNACLE

Dept Priority 9

Project ID: 66A120

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$280 | \$280 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$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 the existing fixtures and finishes are beyond their life span and 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

ROOF TOP HVAC UNIT REPLACEMENT

LOCATION: VINELAND PREP GYM BUILDING

Dept Priority 10

Project ID: 66A165

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$450 | \$450 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$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 very costly to keep repairing and replacing parts. 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 commissions 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.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION
LOCATION: JOHNSTONE CAMPUS TRANBURG BLDG

Dept Priority 11
Project ID: 66A156
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$8,000 | \$1,400 | \$3,800 | \$2,800 | \$0 |
| Sub-Total: | \$8,000 | \$1,400 | \$3,800 | \$2,800 | \$0 |

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

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m. In 1997), Hayes and Laundry Buildings (\$5 million in 2001). Sewer and water lines were also replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg. has been partially renovated and is occupied by 35 staff. An abatement project is now completed which removed all environmental concerns and present a clean building to move forward. The JJC through the FY17 capital request will receive funds to complete the roof replacement on the entire building. Phase II of the plan is to fully renovate the occupied 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 insure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

JUVENILE JUSTICE COMMISSION

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE
LOCATION: MONROE TOWNSHIP

Dept Priority 12
Project ID: 66A096
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$1,685 | \$1,685 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,685 | \$1,685 | \$0 | \$0 | \$0 |

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

The hospital building provides medical and dental services, an optometry lab, and houses the psychology department. It also houses juveniles who are ill, have contagious diseases, or who may be unable to cope in the general residence. No portions of the building have been renovated to meet suicide safe standards, ADA compliance, building code or modern medical standards since it was constructed in the 1930's. A request to refurbish and modernize the entire hospital building at the NJ Training School was made in prior fiscal years to address the antiquated conditions in this building. A new roof, boiler and fire sprinkler system have been completed in the last four years. This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

ELECTRICAL UPGRADES, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 13

Project ID: 66A117

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

| | | | | | |
|-------------------|---------|---------|-------|-------|---------|
| General: | \$4,958 | \$1,685 | \$773 | \$500 | \$2,000 |
| Sub-Total: | \$4,958 | \$1,685 | \$773 | \$500 | \$2,000 |

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

A high voltage electrical service project was completed several years ago to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the campus. Interior electrical upgrades have recently been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following two buildings represent the most urgently needed upgrades.

- The Hospital building - \$730,000
- The Wilson School - \$955,000

JUVENILE JUSTICE COMMISSION

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 14

Project ID: 66A119

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$337 | \$337 | \$0 | \$0 | \$0 |
| Sub-Total: | \$337 | \$337 | \$0 | \$0 | \$0 |

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

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012(DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be de-commissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 15

Project ID: 66A049

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

| | | | | | |
|-------------------|---------|-------|-------|---------|-----|
| General: | \$2,989 | \$505 | \$237 | \$2,247 | \$0 |
| Sub-Total: | \$2,989 | \$505 | \$237 | \$2,247 | \$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 following request is for a hazardous materials remediation of the entire building.

- Remediate hazardous materials (as evaluated by agency consultant) - \$505,620

JUVENILE JUSTICE COMMISSION

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 16

Project ID: 66A025

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$337 | \$337 | \$0 | \$0 | \$0 |
| Sub-Total: | \$337 | \$337 | \$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.

JUVENILE JUSTICE COMMISSION

RENOVATIONS TO CHAPEL, NJTSB

LOCATION: MONROE TOWNSHIP

Dept Priority 17

Project ID: 66A067

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$606 | \$606 | \$0 | \$0 | \$0 |
| Sub-Total: | \$606 | \$606 | \$0 | \$0 | \$0 |

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

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG
LOCATION: TABERNACLE

Dept Priority 18
Project ID: 66A068
Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$617 | \$617 | \$0 | \$0 | \$0 |
| Sub-Total: | \$617 | \$617 | \$0 | \$0 | \$0 |

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

Request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

JUVENILE JUSTICE COMMISSION

ADMINISTRATION BUILDING-JOHNSTONE
LOCATION: BORDENTOWN

Dept Priority 19
Project ID: 66A050
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| General: | \$9,713 | \$1,267 | \$8,446 | \$0 | \$0 |
| Sub-Total: | \$9,713 | \$1,267 | \$8,446 | \$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.

JUVENILE JUSTICE COMMISSION

RENOVATION OF COOPER HALL, GREEN R.C.H
LOCATION: RINGWOOD

Dept Priority 20
Project ID: 66A033
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

| | | | | | |
|-------------------|---------|-------|---------|-----|-----|
| General: | \$1,891 | \$205 | \$1,686 | \$0 | \$0 |
| Sub-Total: | \$1,891 | \$205 | \$1,686 | \$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.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

JUVENILE JUSTICE COMMISSION

CONST. VOCATIONAL BLDG, OCEAN R.C.H.
LOCATION: FORKED RIVER

Dept Priority 21
Project ID: 66A019
Project Type Code: E02 Project Type Description: Construction-New

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$393 | \$393 | \$0 | \$0 | \$0 |
| Sub-Total: | \$393 | \$393 | \$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

DEMOLITION OF ABANDON BUILDINGS
LOCATION: MONROE TOWNSHIP

Dept Priority 22
Project ID: 66A142
Project Type Code: E01 Project Type Description: Construction-Demolition

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$561 | \$561 | \$0 | \$0 | \$0 |
| Sub-Total: | \$561 | \$561 | \$0 | \$0 | \$0 |

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

This project provides for the demolition of the abandon watchman's cottage and the former Guidance Unit Buildings at the New Jersey Training School for Boys.

**Totals For:
Juvenile Justice Commission**

| | | | | | |
|-------------------|-----------------|-----------------|-----------------|----------------|-----------------|
| General: | \$51,919 | \$16,935 | \$17,437 | \$7,547 | \$10,000 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$51,919 | \$16,935 | \$17,437 | \$7,547 | \$10,000 |

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens. The Capital Improvement program is driven by the need to provide a safe and adequate infrastructure for our soldiers, airmen and veterans. This requires maintaining and preserving existing facilities, security enhancements and compliance with fire/life safety and environmental regulations.

Army and Air National Guard

The Department is committed to providing highly trained military forces poised to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey Veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

Support to Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Service, through its network of regional Veterans Services Offices, provides the State's 425,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs. Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various Grants-In-Aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week.

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

The Department operates two transitional housing facilities, Veterans Haven-North in Glen Gardner, Hunterdon County, and Veterans Haven-South in Winslow Township, Camden County, to provide effective long-term rehabilitation services and employment training for once homeless Veterans. The number of beds at the Department's long-running facility, Vets Haven-South, doubled to 99 two years ago in 2013 through a \$5.9 million expansion partially funded by the VA. Operations began at Vets Haven-North in August 2012 and the facility is helping put its residents on a path to self-sufficiency using the same formula of job training and life-skills building that have helped roughly 1,000 Vets Haven-South residents who completed the program since 1995 return to purposeful and productive lives. Vets Haven-North currently has 4 residents and Vets Haven-South currently has 76.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for

training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

Department of Military and Veterans Affairs
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)

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

| Number of FY2018 Projects | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | Total |
|---------------------------------|---------|---------|---------|-------------------|-------|
|---------------------------------|---------|---------|---------|-------------------|-------|

Preservation

| | | | | | | |
|--|----|----------|---------|-----|-----|----------|
| A01 Preservation-Electrical | 4 | \$6,720 | \$1,746 | \$0 | \$0 | \$8,466 |
| A02 Preservation-HVAC | 2 | \$2,979 | \$950 | \$0 | \$0 | \$3,929 |
| A04 Preservation-Roofs & Moisture Protection | 2 | \$630 | \$0 | \$0 | \$0 | \$630 |
| A05 Preservation-Security Enhancements | 4 | \$2,874 | \$0 | \$0 | \$0 | \$2,874 |
| Sub Totals: | 12 | \$13,203 | \$2,696 | \$0 | \$0 | \$15,899 |

Acquisition

| | | | | | | |
|-----------------------|---|---------|-----|-----|-----|---------|
| D04 Acquisition-Other | 1 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| Sub Totals: | 1 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |

Construction

| | | | | | | |
|---|---|---------|---------|-----|-----|---------|
| E03 Construction-Renovations and Rehabilitation | 2 | \$1,840 | \$3,399 | \$0 | \$0 | \$5,239 |
| Sub Totals: | 2 | \$1,840 | \$3,399 | \$0 | \$0 | \$5,239 |

Infrastructure

| | | | | | | |
|---|----|----------|---------|-----|-----|----------|
| F02 Infrastructure-Roads and Approaches | 1 | \$348 | \$0 | \$0 | \$0 | \$348 |
| Sub Totals: | 1 | \$348 | \$0 | \$0 | \$0 | \$348 |
| Grand Totals: | 16 | \$16,391 | \$6,095 | \$0 | \$0 | \$22,486 |

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

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

PARAMUS VETERANS' MEMORIAL HOME

RESIDENT ROOM HVAC

LOCATION: PARAMUS VETERANS HOME

Dept Priority 1

Project ID: 67-054

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Federal: | \$1,937 | \$1,937 | \$0 | \$0 | \$0 |
| General: | \$1,042 | \$1,042 | \$0 | \$0 | \$0 |
| Sub-Total: | \$2,979 | \$2,979 | \$0 | \$0 | \$0 |

Operating Impact: Increase: \$15 Decrease: \$0

This project is being submitted as a Veterans Affairs Grant and will be funded at 65% of the total cost. This request is for the State share amount. The scope of work for this project is to replace the original 20+ year old existing radiant heating/cooling panels in 190 resident room with new fan coil units. It will also include the replacement of the existing chiller system including the tower, pumps, secondary chilled water and hot water pump sets and loop piping. the replacement of 23 zone duct humidifiers will also be included. The total project cost is: \$2,979,270 The Federal VA share is: \$1,937,000 and the State share is: \$1,042,000.

VETERANS' PROGRAM SUPPORT

UPGRADE CCTV SECURITY SYSTEM

LOCATION: PARAMUS,VINELAND VETERANS HOME

Dept Priority 2

Project ID: 67-055

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$472 | \$472 | \$0 | \$0 | \$0 |
| Sub-Total: | \$472 | \$472 | \$0 | \$0 | \$0 |

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

This request focuses on the upgrade of the 12+ year old security systems with new digital high resolution video and high capacity storage servers. This will allow for remote access for viewing capability and a fully programmable system to provide live monitoring,investigative, system administration and device access.

By having both interior and exterior monitoring with the high resolution devices, security personnel will have the ability to have critical monitoring of possible resident elopements and to verify or dispel any accusations of resident abuse, mistreatment or resident care complaints.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

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

VETERANS' PROGRAM SUPPORT

EMERGENCY GENERATORS

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 3

Project ID: 67-056

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

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

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

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

BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

CEMETERY EXPANSION

LOCATION: ARNEYTOWN

Dept Priority 4

Project ID: 67-057

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

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

NATIONAL GUARD PROGRAMS SUPPORT

MASONRY RE-POINTING

LOCATION: MORRISTOWN

Dept Priority 5

Project ID: 67-052

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Federal: | \$315 | \$315 | \$0 | \$0 | \$0 |
| General: | \$315 | \$315 | \$0 | \$0 | \$0 |
| Sub-Total: | \$630 | \$630 | \$0 | \$0 | \$0 |

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

Project will be to re-point bldg. masonry to re-establish weathertight envelope. Currently, water from open joints of brick bedjoints has penetrated inside and has caused masonry distress at the parapet/roof line of walls. Further damage will occur while being exposed to continued freeze/thaw cycles. This project is 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

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

VETERANS' PROGRAM SUPPORT

ACTIVE SHOOTER ALERT SYSTEM

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 6

Project ID: 67-058

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Federal: | \$1,420 | \$1,420 | \$0 | \$0 | \$0 |
| General: | \$765 | \$765 | \$0 | \$0 | \$0 |
| Sub-Total: | \$2,185 | \$2,185 | \$0 | \$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.

NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: JERSEY CITY, SOMERSET

Dept Priority 7

Project ID: 67-053

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Federal: | \$920 | \$920 | \$0 | \$0 | \$0 |
| General: | \$920 | \$920 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,840 | \$1,840 | \$0 | \$0 | \$0 |

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

Project will be to renovate the existing bathrooms at the 1.Jersey City(1 mil) and 2.Somerset(750k) Armories. Current facilities have deteriorated beyond normal repair. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

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

NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 8

Project ID: 67-022

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

| | | | | | |
|-------------------|---------|---------|---------|-----|-----|
| Federal: | \$2,270 | \$962 | \$1,308 | \$0 | \$0 |
| General: | \$766 | \$328 | \$438 | \$0 | \$0 |
| Sub-Total: | \$3,036 | \$1,290 | \$1,746 | \$0 | \$0 |

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

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations: 1.Jersey City 2.Teaneck 3.Riverdale 4.Woodbury 5.Morristown 6.Hammonton 7.Washington 8.Flemington 9.Vineland 10.Sea Girt. These facilities have been designated as command and control centers during emergency operations and would need an interruptable power supply to conduct operations. Priorities 1 and 2 are being requested for FY18. These projects will be matched with an additional 75% federal funding support.

VETERANS' PROGRAM SUPPORT

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK /ANCORA

Dept Priority 9

Project ID: 67-037

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$217 | \$217 | \$0 | \$0 | \$0 |
| Sub-Total: | \$217 | \$217 | \$0 | \$0 | \$0 |

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

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$95k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$122k). The security system at the Veterans Haven is needed to safeguard and protect the residents and state property at the facility. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through resulting in parts of the fence-line lying on the ground.

PARAMUS VETERANS' MEMORIAL HOME

PAVING REPAIRS

LOCATION: PARAMUS VETERANS HOME

Dept Priority 10

Project ID: 67-030

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$348 | \$348 | \$0 | \$0 | \$0 |
| Sub-Total: | \$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 Veteran 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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

MENLO PARK VETERANS' MEMORIAL HOME

NURSES STATIONS/REST ROOM FLOORING
LOCATION: MENLO PARK

Dept Priority 11

Project ID: 67-059

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

| | | | | | |
|-------------------|-------|-----|-------|-----|-----|
| General: | \$385 | \$0 | \$385 | \$0 | \$0 |
| Sub-Total: | \$385 | \$0 | \$385 | \$0 | \$0 |

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

This request addresses the need to renovate the existing nurse's stations and to replace the flooring in the resident room latrines. Currently the nurse's 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.

PARAMUS VETERANS' MEMORIAL HOME

ARMORY RENOVATIONS
LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 12

Project ID: 67-010

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

| | | | | | |
|-------------------|---------|-----|---------|-----|-----|
| Federal: | \$1,507 | \$0 | \$1,507 | \$0 | \$0 |
| General: | \$1,507 | \$0 | \$1,507 | \$0 | \$0 |
| Sub-Total: | \$3,014 | \$0 | \$3,014 | \$0 | \$0 |

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

This project will provide necessary funding to renovate existing program space at the Newark Armory. Projected projects would include kitchen, drill floor and bathroom renovations. The Energy Savings Improvement Program (ESIP) will be explored for any Energy Conservation systems to be integrated into the project. This project will receive an additional 50% matching federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA
LOCATION: LAWRENCEVILLE

Dept Priority 13

Project ID: 67-048

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

| | | | | | |
|-------------------|-------|-----|-------|-----|-----|
| Federal: | \$475 | \$0 | \$475 | \$0 | \$0 |
| General: | \$475 | \$0 | \$475 | \$0 | \$0 |
| Sub-Total: | \$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 Armory which is adjacent to the Department of Military & Veterans HQ. The Public Assembly Area is used by The Adjutant General for ceremonies, meetings and veterans outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. The ESIP will be utilized for Capital avoidance. This project is 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

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

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

| | | | | | |
|-------------------|-----------------|-----------------|----------------|------------|------------|
| General: | \$10,112 | \$7,307 | \$2,805 | \$0 | \$0 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$12,374 | \$9,084 | \$3,290 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$22,486 | \$16,391 | \$6,095 | \$0 | \$0 |

DEPARTMENT OF TRANSPORTATION

Overview

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

Goals

The DOT builds, operates and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state's economy. The DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure and support new transportation opportunities. The DOT's operations and maintenance programs preserve these capital investments 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.

The DOT is organized into five major programs. Maintenance and Operations maintains the state's roads and bridges, ensures the safe and efficient movement of traffic and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment, Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports and rail freight, and administers the DOT's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement and the maintenance of the DOT's facilities.

Transportation Trust Fund Authority

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.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The MVC focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to

enhance the overall experience of those motorists, the MVC has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles and other related business processes while ensuring that security remains a key component of delivering those services.

The MVC has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the MVC will ensure the safety and security of its documents, employees and the motoring public.

The MVC's budget will continue to be 100% revenue-supported as provided by law.

Department of Transportation
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | |
|---|---------------------------------|--|-------------|-------------|-------------------|-------------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | Total |
| Public Purpose | | | | | | |
| G04 Public Purpose-Road and Bridge Repair or Construction | 1 | \$1,296,831 | \$1,296,947 | \$1,297,042 | \$5,189,096 | \$9,079,916 |
| Sub Totals: | 1 | \$1,296,831 | \$1,296,947 | \$1,297,042 | \$5,189,096 | \$9,079,916 |
| Grand Totals: | 1 | \$1,296,831 | \$1,296,947 | \$1,297,042 | \$5,189,096 | \$9,079,916 |

Department of Transportation

Agency Capital Budget Request (000's)

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

TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 78-004

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

| | | | | | |
|-----------------|-------------|-------------|-------------|-------------|-------------|
| General: | \$9,079,916 | \$1,296,831 | \$1,296,947 | \$1,297,042 | \$5,189,096 |
|-----------------|-------------|-------------|-------------|-------------|-------------|

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

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

Funds to pay the debt service of Transportation Trust Fund Authority, provide capital maintenance assistance to NJ Transit and to provide funding for pay-as-you-go Transportation Capital Program. The funds are derived from the constitutional dedication of motor fuel tax, the constitutional dedication of a portion of the sales and use tax, contributions from various transportation related authorities, motor vehicle surcharges, and commercial motor vehicle registration.

**Totals For:
Department of Transportation**

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

INTERDEPARTMENTAL ACCOUNTS

Overview

The Interdepartmental Accounts provide funding for the cost of certain services that are administered centrally by the Division of Property Management and Construction on behalf of all agencies of State government.

Capital Projects

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects requested through the Interdepartmental Accounts include such items as, 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 40 Capitol Complex facilities maintained by the Department of the Treasury.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for acquisition of open space administered by the Garden State Preservation Trust and funded by an annual constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban and rural areas.

Interdepartmental Accounts
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|---|---------------------------------|--|-----------|-----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | |
| Preservation | | | | | | |
| A02 Preservation-HVAC | 3 | \$1,480 | \$0 | \$0 | \$0 | \$1,480 |
| A03 Preservation-Critical Repairs | 13 | \$38,696 | \$0 | \$0 | \$0 | \$38,696 |
| A05 Preservation-Security Enhancements | 1 | \$741 | \$0 | \$0 | \$0 | \$741 |
| A06 Preservation-Other | 2 | \$1,400 | \$0 | \$0 | \$0 | \$1,400 |
| Sub Totals: | 19 | \$42,317 | \$0 | \$0 | \$0 | \$42,317 |
| Compliance | | | | | | |
| B01 Compliance-ADA | 1 | \$1,000 | \$1,000 | \$1,000 | \$4,000 | \$7,000 |
| B02 Compliance-Fire Safety Over \$50,000 | 2 | \$2,783 | \$0 | \$0 | \$0 | \$2,783 |
| Sub Totals: | 3 | \$3,783 | \$1,000 | \$1,000 | \$4,000 | \$9,783 |
| Environmental | | | | | | |
| C01 Environmental-Hazardous Substances | 1 | \$1,000 | \$1,000 | \$1,000 | \$4,000 | \$7,000 |
| Sub Totals: | 1 | \$1,000 | \$1,000 | \$1,000 | \$4,000 | \$7,000 |
| Acquisition | | | | | | |
| D02 Acquisition-Equipment | 2 | \$1,440 | \$0 | \$0 | \$0 | \$1,440 |
| Sub Totals: | 2 | \$1,440 | \$0 | \$0 | \$0 | \$1,440 |
| Construction | | | | | | |
| E03 Construction-Renovations and Rehabilitation | 2 | \$3,500 | \$2,500 | \$2,500 | \$10,000 | \$18,500 |
| Sub Totals: | 2 | \$3,500 | \$2,500 | \$2,500 | \$10,000 | \$18,500 |
| Public Purpose | | | | | | |
| G05 Public Purpose-Recreational or Open Space Development | 1 | \$98,000 | \$98,000 | \$98,000 | \$392,000 | \$686,000 |
| Sub Totals: | 1 | \$98,000 | \$98,000 | \$98,000 | \$392,000 | \$686,000 |
| Grand Totals: | 28 | \$150,040 | \$102,500 | \$102,500 | \$410,000 | \$765,040 |

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$8,600 | \$8,600 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$8,600 | \$8,600 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

The Richard J. Hughes Justice Complex requires several critical building system upgrades. The occupants of this building include the Office of the Attorney General staff, Judiciary and the Office of the Public Defender. The following building upgrades are a high priority for the Interdepartmental Capital request.

Turbine Emergency Generators and Control System Upgrade – The Emergency Generators located on the 9th floor are unreliable due to obsolete governors and Onan Relay Type Logic Controller (Brains for generator operation) parts cannot be obtained. This is critical to the safe dependable start, loading, sequencing and operation of the generators. The battery charging system is over 20 years old and is no longer supported by manufacturer and requires upgrade. The largest portion of this project would be the load management control system and switchgear controls. The Allen Bradley PLC-2 system is from the 1980's and parts and the programming is no longer supported by the manufacturer. Technical issues with this system would cause a complete loss of emergency power during any public service interruption without notice and may not be repairable. The control system may even trigger damage to other related equipment should it fail during an emergency condition. The impact of the Emergency Generators failing to operate when required would cause a complete power failure to the building to include the fire protection and security systems. Budget Cost of the upgrade is approximately \$1,500,000.

Cleaning and Replacement of Air Ducting and Air Handler Equipment – The HVAC system was placed into service in the late 1970's the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The exterior insulation on the supply ducting requires repair or replacement as necessary to promote proper efficiency. The Air Handler Units Require cleaning to include the heating and cooling coils. The bottoms of the air handlers are rusted and require repair and the drip pans require replacement. The impact is continued deterioration of duct lining causing air quality issues to personnel and physical integrity of the air handlers to continue deterioration. Budget Cost of the upgrade is approximately \$3,000,000.

The HVAC System Chilled Water Valves are obsolete and deteriorated on all the Air Handler Units. Impact is losing cooling ability to areas where the valves fail while all revenues are exhausted in determining and obtaining replacement on as need basis. It would be much of greater value to replace all the valves through a project which would require less outage time to tenant areas. Budget Cost of this project is approximately \$600,000.

Replacement of Building De-humidification systems in all Air Handler Units. The as built HVAC system has was not designed with a de-humidification system and controlling the humidity is difficult during the cooling season. A de-humidification system should be designed and installed to improve air quality. Budget Cost of this project is approximately \$3,500,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

LABOR BUILDING - FACILITY IMPROVEMENT

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 2

Project ID: 94-228

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$1,210 | \$1,210 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$1,210 | \$1,210 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Rebuild all existing supply air handler shaft bearings, shafts and electric motors. The bearings and shafts and these units are in need replacement as many of these parts are original. Each unit houses 2 shafts, 4 bearing assemblies and 2 motors. The conversion of the standard motor to variable frequency drive (VFD) units would generate energy savings. Estimated cost per unit \$115,000. x 4 units= \$460,000.

Replace the existing obsolete 3 way valves for heating and cooling to each perimeter zone. There are 5 zones that service the building perimeter coils, each zone has a pair of 3 way valves that supply either heating water or cooling depending on the season. Over the years, as changes occurred to the method of supply, calibration and positioning of these valves has become impossible to control. Replacement would require the confirmation and indication of direction of flow from each system piping arrangement of feed, supply, return and by-pass as well the system controls, pressure and temperature gauges. Estimated cost \$750,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY UPGRADES

LOCATION: 401 EAST STATE ST, TRENTON NJ

Dept Priority 3

Project ID: 94-215

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$4,734 | \$4,734 | \$0 | \$0 | \$0 |
| Sub-Total: | \$4,734 | \$4,734 | \$0 | \$0 | \$0 |

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

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

Security Infrastructure – We need technology to better protect our staff and visitors; currently, we have no such support. The preliminary evaluation performed years ago by the NJ State Police at the DEP's request noted several security deficiencies that cannot be remedied solely by increasing the number of unarmed security personnel station at DEP. To help identify the best technology that will improve security we would like a comprehensive security evaluation that will include:

- The development of a new design for the security kiosk in the lobby
 - The installation of security technology (such as card readers, turnstiles, enhanced cameras, etc.)
 - The addition of security and hallway lighting in the surrounding area
 - The modernization of guard booths, which are in poor condition and provide inadequate support to the guards
- Estimated price: \$60,000

HVAC Air Handlers – DEP has been experiencing an unacceptable amount of occurrences where air handlers are out of service. Complaints have been elevated to the DEP Office of Occupational Health and Safety and labor union representatives. The complaints include damage-causing refrigerant leaks, lack of fresh air and excessive temperatures over the past summers. It is recommended that all air handlers in the building be either replaced or extensively serviced to replace failing parts and prevent further outages and/or damages.
Estimated Price \$1,800,000

Auto Transfer Switch – Ongoing issues with power fluctuations within the building have been documented within DPMC. When a power loss to the building occurs, an authorized service vendor must be contacted to restart power to building by manually resetting the power transfer switch. This process becomes problematic because the service response time is up to an hour wait and there is only a 20 minute capacity on the existing UPS unit before the Data Center loses power. An Auto- Transfer Switch could eliminate the dependency on a manual reset and avoid an interruption to mission critical data systems and subsequent loss in productivity. PLEASE NOTE: Maintenance to existing switch gear in August, 2013 helped to alleviate the number of power failures, but does not eliminate the need for an auto-transfer switch.
Estimated price: \$90,000

Feasibility Evaluation to Replace Electric Water Heaters with Hot Water Feed from Trigen- The potential for extensive water damage caused by a faulty water heater exists throughout each floor on each wing of the building. Although efforts have begun to gradually replace all water heaters including expansion tanks, we recommend that Treasury explore the possibility of removing electric hot water tanks from each floor and replace with a feed to the basement using Trigen as our source for hot water. This change could provide an energy efficient supply of hot water to the restrooms and utility closets and eliminates the threat of a water heater failure while reducing electric consumption.
Estimated price: \$20,000

Restroom Improvements/Preventative Maintenance – DEP funded an Automated Water Detection System in August 2013, however, it is strongly suggested that in addition to this safeguard, a trough along the door threshold (and possibly the perimeter of the restrooms) to the drains be cut in order to prevent water overflows to reach the halls/walls creating extensive water damage. In the event of an overflow of water, the current floor pitch in the restrooms does not adequately direct the water flow into the existing drains. Re-grouting the floor perimeter of the restrooms is also needed to prevent water infiltration. In addition, faucets and auto-flush units are a problem to maintain. They are poorly designed and cause serious concern regarding water conservation and the potential for possible flooding. There are often times when the faucets will continuously run when either sediment clogs the unit or the batteries fail.
Estimated price: \$20,000

Ceiling Tile Replacement Project – The replacement process which began in 1999 has not continued for several fiscal years. The initiative was to replace the ceiling tile and grid system on a floor each year. The project is necessary because the original building tiles (installed in 1984/85) and grid system are no longer manufactured. Falling and dangling ceiling tiles have become commonplace, fortunately no one has been seriously injured. Complaints are received on a routine basis.
Estimated price: \$1,200,000

Building Management/Climate Control System – The new BMS system that controls the cooling tower and perimeter units should also be programmed to run the air handlers and ac compressors. Without this change, building management must continue to operate from a redundant system that is outdated and runs off of unsupported software. Steps should be taken to eliminate this obsolete system that requires a duplication of effort.
Estimated price: \$70,000

Continuation of Carpet Replacement – Carpeting throughout the major halls was replaced during FY14, and full replacement of 2 of the 7 floors has been approved for the current fiscal year. Understandably, this must be accomplished in multiple phases and therefore we are requesting that this phased in carpet replacement project continues in FY17.
Estimated price: \$1,064,000

Parking Lot Resurfacing – Consideration should be given to resurfacing the back parking lot of the 401 building which would also improve the

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

drainage pitch in the lot. The amount of snow and water that accumulates has added to the overall deterioration of the lot. It should be noted that there have been two sinkhole incidents in recent years.
Estimated price: \$150,000

Replace Backlot Fencing – Fencing is in poor condition and is frequently damaged by snow plows after winter storms. Replace existing fencing to include barrier fence posts to prevent future damage.
Estimated price: \$45,000

Automated Lighting Control System (Indoor) – The current system that is programmed to automatically control the lighting in the building has begun to fail. We are now required to manually reset lighting. This has also resulted in unnecessary energy consumption. The current system should be considered for replacement.
Estimated price: \$120,000

Air Supply/Exhaust Roof Enclosures – Measures should be taken to waterproof the air supply/exhaust roof enclosures that have caused rainwater to leak into the building. Currently, building maintenance must manually maintain buckets strategically placed within these enclosures to capture water during heavy windy rainfall. This is an inappropriate use of resources and has the potential for human oversight. Having to respond during unanticipated storms is also considered a safety issue.
Estimated price: \$40,000

Convert Oversized Sidewalk for Additional Loading Dock/Contractors Parking - Along the westerly side of the DEP building, we would like to evaluate the oversized sidewalk along the walkway past the loading dock to allow for additional parking for maintenance contractors. This would potentially eliminate some of the traffic congestion the regularly occurs and also reduces the potential for traffic accidents.
Estimated price:\$35,000

General Energy Conservation Efforts – DEP would like to continue to implement any general energy conservation methods that are available in order to demonstrate our commitment to “walk the walk”. For example, replacing existing fluorescent bulbs and ballasts with more efficient ones provides an opportunity to save money and energy. Our goal is to achieve LEED certification when possible.
Estimated price: \$20,000

STATEWIDE CAPITAL PROJECTS

TRENTON OFFICE COMPLEX - MVC HVAC UPGRADE

LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 4

Project ID: 94-218

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$400 | \$400 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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

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 new 20 Ton A/C System to supplement building cooling in the 6th floor CPU Room.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

STATEWIDE FIRE AND LIFE SAFETY UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 5

Project ID: 94-162

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

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

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

1) Fire Panel Replacement - \$775,000

Various fire panels in state buildings are between 15 and 20 years of age with a true life span of 12 to 15 years. These panels have had replacement parts put into place but are now coming to an end where the manufacturer and vendors cannot get these parts. DPMC is trying to be proactive before there is a major shut down. A replacement under an emergency condition creates a hardship on overtime funding needs for both State Police and Building Management due to a continual around the clock fire watch. Also, emergencies include DCA Fire Safety Code and the Trenton Fire Department. Some of the state buildings include the State Library, Bank Street parking garage, OIT, Taxation, Justice Complex and Department of State.

2) Various Fire Egress Doors - \$ 225,000

Various exterior doors in both the State Office Building and the Taxation building are beyond repair and require replacement.

STATEWIDE CAPITAL PROJECTS

STATE HOUSE GARAGE REPAIRS

LOCATION: W. STATE ST, TRENTON, NJ

Dept Priority 6

Project ID: 94-164

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

| | | | | | |
|-----------------|---------|---------|-----|-----|-----|
| General: | \$2,894 | \$2,894 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$2,894 | \$2,894 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Garage repairs at the State House remain a life safety issue. A consultant study recommends various major repairs to this garage. Garage inspections are noted each year as this structure requires immediate attention.

STATEWIDE CAPITAL PROJECTS

MARY ROEBLING BUILDING AUTOMATION SYSTEM

LOCATION: 20 W. STATE ST., TRENTON

Dept Priority 7

Project ID: 94-155

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$300 | \$300 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$300 | \$300 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

The 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 among 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 if at all. 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, the division properly 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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

STATEWIDE CAPITAL PROJECTS

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING TWP

Dept Priority 8

Project ID: 94-219

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

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$906 | \$906 | \$0 | \$0 | \$0 |
| Sub-Total: | \$906 | \$906 | \$0 | \$0 | \$0 |

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

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

The Public Health Environmental and Agricultural Laboratory (PHEAL) has identified sixteen building needs that require various critical repairs. Several items may be less expensive but overall need to be addressed to maintain building operations.

1) Building-Wide Public Address System – \$125,000

The original construction of the laboratory did not include a building-wide public address system. Due to the high hazard use of the building, a public address system is recommended for personnel safety in case of emergency, building evacuation, or secure lockdown.

2) Atrium Lighting Upgrade – \$13,000

The 24 existing high intensity lighting fixtures in the atrium are failing and require replacement. These fixtures will be replaced with 8 energy efficient LED fixtures, along with the batteries for the emergency lighting circuit.

3) Exterior Emergency Lighting Upgrade – \$15,000

The 16 existing emergency lighting fixtures on the exterior are failing and require replacement. These fixtures will be replaced with 16 energy efficient LED fixtures, along with the batteries for the emergency lighting circuit.

4) New Bulk Nitrogen Storage and Distribution System Study and Design – \$75,000

The newest generation of mass spectrometers used in the laboratory require a large volume of extremely high grade nitrogen. The existing bulk nitrogen storage tank does not have the volume for adequate supply, and the existing and distribution system is piped in copper which contaminates the gas so it cannot be used in the instruments. A number of costly and inefficient measures are currently being taken to supply nitrogen to the instruments – delivery of numerous high pressure gas cylinders, purchase and installation of individual nitrogen generators for each instrument, etc.. A study and design should be undertaken to determine the full scope of work to upgrade the system and provide an accurate construction cost estimate.

5) Work Platform, Railing and Ladder for LA Necropsy Freezer Condensers - \$20,000

The condensing units are installed on wall-mounted ledges that are 15 above the floor. There is no safe access to these condensing units to allow maintenance and repair work to be performed. The footprint of the condensing units covers the majority of the ledge area not allowing adequate space to stand while servicing the units.

6) JCI / Phoenix Server Upgrades – \$163,000

Provide redundant system for back up of critical building control systems and upgrades to automation engines.

7) AHU 1 and 2 Isolation Damper Replacement – \$35,000

Current dampers do not close properly and cause safety concerns during maintenance of the BSL-3 air system.

8) Switchgear Network Connectivity – \$5,000

Allow monitoring of incoming power and current status of all electrical feeds. Monitoring system will support energy management efforts.

9) Add Second Pump to DI Water Skid for Redundancy - \$20,000

The current system has no redundancy; if the distribution pump fails the labs have no DI water available for operations.

10) Wrap and Fireproof Structural Steel Columns for Loading Dock Area - \$9,000

The fireproofing on the exterior structural steel columns is exposed to the weather. This is causing large section of the fireproofing to fall off and is allowing corrosion of the structural steel.

11) Roll Up Security Screen for Boiler Room Overhead Door – \$22,000

During the summer months, temperatures in the boiler room are elevated. To reduce these temperatures, the exterior rollup door is opened. Installation of a rollup security screen will maintain building security and prevent vermin from entering the building.

12) Add a Hood on the SF-2 Building Intake Louvers – \$12,000

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 shutdown the boilers during snowstorms because the it reads the supply air duct as blocked. This condition also causes melted snow water to leak from the ductwork.

13) Humidity Control System Upgrades -\$42,000

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. The upgrade will allow feedback of the building humidity conditions using humidity transmitters installed in the return air ductwork. High limit humidity transmitters would also need to be installed in the discharge air stream of air handlers. Migrate from steam fed humidifiers to either clean steam or ultrasonic humidification. Reprogram associated smoke detectors (one per Air Handling Unit) so that high humidity does not read as smoke and evacuate the building.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

This would eliminate the chemical residue condition that developed during the winter of 2012 and was noted in certain labs.

14) Potable Water Systems Ball Valve Replacements - \$150,000

Reduce premature valve failures due to poor quality of valve materials. Not able to isolate parts of the water system in an emergency due to valves not being able to be operated properly.

15) 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. It is proposed to replace the existing belt driven components with gear driven components to improve cooling system reliability and reduce maintenance.

16) Return Fan Control Upgrades to Metasys System – \$50,000

Presently the building pressurization is programmed (positive pressure) via mathematical computation. This results in less than satisfactory building pressure control. The system should be converted to read actual building pressure and control the return fans accordingly.

STATEWIDE CAPITAL PROJECTS

HAGEDORN EAST HALL ELEVATOR UPGRADE

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 9

Project ID: 94-158

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$656 | \$656 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$656 | \$656 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

The Hagedorn Psychiatric hospital is located in Glen Gardner, NJ.

The prospective project will include the complete overhauling of the two traction elevators and the mechanical systems that go to them. These elevators systems are 45+ years old with the motor controllers and relay logics surpassing their life expectancy of 25 to 30 years. Required parts for maintenance have become difficult to find and are obsolete. The project is to include but not limited to the installation of new micro-processor logic controls, Variable Voltage Variable Frequency motion controls, A/C hoist motors, hoistway leveling and floor selections. Solid state car and landing door operators, completely rewiring the elevator systems, a sump pump system in the base of the shafts, and bringing all areas of operation up to code and to today's standards. A design for these improvements was previously completed.

Adverse impact if not funded – Failure to fund could leave DPMC at risk of elevator failure with people entrapment, elevator repairs not being able to be performed due to obsolete parts leaving the elevator out of service for our newly acquired tenants thus jeopardizing the lease agreement.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

NJ STATE LIBRARY MECHANICAL AND HVAC UPGRADE

LOCATION: 185 W. STATE ST., TRENTON

Dept Priority 10

Project ID: 94-159

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

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$1,400 | \$1,400 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,400 | \$1,400 | \$0 | \$0 | \$0 |

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

Environmental Concerns

Estimated Cost \$1,000,000

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.

Mechanical Systems HVAC

Estimated Cost \$400,000

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.

STATEWIDE CAPITAL PROJECTS

OLD BARRACKS MUSEUM BUILDING AUTOMATION

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 11

Project ID: 94-171

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

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

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

The Old Barracks Museum building was originally built in 1786 during the French and Indian War. The building was used as a hospital during the American Revolution. The building currently serves as a private museum with historical artifacts on display that they utilize to educate the public on Colonial and American history. In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998. During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics. The facility currently has a service contract with CM3 to evaluate and provide limited maintenance repairs on an as needed basis.

The current BAS consists of a Johnson BACnet direct digital control system that ties into the installed front end. Many of the points on the front end have been overridden or no longer communicate with the equipment controllers making it difficult to control the system from the front end. A program should be initiated to replace all controllers, control valves and replace 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 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.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

EXECUTIVE STATE HOUSE FIRE SEPARATION
LOCATION: WEST STATE STREET

Dept Priority 12
Project ID: 94-173
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$1,783 | \$1,783 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,783 | \$1,783 | \$0 | \$0 | \$0 |

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

This is a life safety issue that has been reported since 2005. The project would provide fire barriers between suites and a continuous open area on all floors of the Executive State House.
Life safety concern continues to exist as the fire barriers would increase occupant safety in the event of a fire emergency. Building protection would be increased as the fire barriers would limit the damage to adjacent sections of the building by slowing down the progress of a fire.
The impact of not approving this request would be the loss of life and building repairs would be costly.

STATEWIDE CAPITAL PROJECTS

CAPITAL PLACE ONE SIDEWALK REPAIR
LOCATION: 222 SO. WARREN ST, TRENTON NJ

Dept Priority 14
Project ID: 94-105
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Brick sidewalk repair: Capital Place One located at 222 South Warren Street in Trenton is the headquarters for the Department of Human Services. During the course of an average day, the facility can have hundreds of visitors and staff at the building conducting business. A brick sidewalk goes around the building and is in major disrepair. It has many dips and high spots and in many places the brick is missing entirely creating safety hazards around the building. There have been numerous tripping issues as a result of this life safety concern.
Adverse impact if not funded - Failure to replace this crumbling infrastructure may lead to accidental tripping and injury.
Impact on Operating Budget – There is a potential for legal action against the state should pedestrians be injured.

STATEWIDE CAPITAL PROJECTS

CULTURE COMPLEX PLAZA PATHWAY REPLACEMENT
LOCATION: W STATE ST, TRENTON NJ

Dept Priority 15
Project ID: 94-179
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

The concrete pathways surrounding the State Library, Museum and Auditorium are in desperate need of replacement. In much of the area there is severe deterioration and settlement. This combination leads to unsafe conditions. This deterioration is typically the result of water intrusion or ponding that has allowed freeze thaw damage. The settlement is due to inadequate subsurface support or washout under the sidewalk allowing soil consolidation. The sidewalk displacements have been a tripping hazard to visitors to these facilities.
Adverse impact if not funded - Failure to replace this crumbling infrastructure may lead to accidental tripping and injury.
Impact on Operating Budget – There is a potential for legal action against the state should pedestrians be injured.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE - SOUND SYSTEM

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 16

Project ID: 94-196

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$440 | \$440 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$440 | \$440 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

Proper functioning of this equipment is essential to the legislative process. If the legislators cannot hear each other talk in session, quorum, committee or other meetings, the process breaks down. The sound systems are 20+ years old and problematic, showing wear with each legislative season. The JMC funded a consultant work order to evaluate the current systems and make recommendation as to how to address this issue. We are requesting \$430,350 immediately to begin on at least the Senate and Assembly Chambers due to their importance in the legislative and government process. If funding allows the inclusion of any committee rooms in this price, we would do as many as we can.

Adverse impact if not funded:

- Equipment will malfunction and disrupt Legislative sessions and committee meetings.
- Due to obsolescence there is a scarcity of parts to make the proper repairs which could cause legislative sessions and committees to be delayed and relocated due to the failure of equipment.

Impact on Operating Budget - Recurring repairs to systems is a drain on the operating budget.

STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE LIGHTING CONTROLS

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 17

Project ID: 94-197

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$350 | \$350 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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

This project is to begin a software upgrade and integrate current antiquated systems to modern technology.

Adverse impact if not funded:

- Existing electronics are obsolete and difficult to obtain parts if in need of repair.
- Sporadic technological failures will occur as electronics, which are out dated, fail.
- Increased occurrence of equipment failure over time if the system is not upgraded.

Impact on Operating Budget - Recurring repairs to systems is a drain on the operating budget.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

STATE HOUSE COMPLEX CELL PHONE RECEPTION UPGRADE
LOCATION: 125 W. STATE ST, TRENTON NJ

Dept Priority 18
Project ID: 94-205
Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

Tenants have complained of poor cell phone reception in basement areas of the State House Complex.

STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE
LOCATION: CAPITAL COMPLEX

Dept Priority 19
Project ID: 94-046
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$741 | \$741 | \$0 | \$0 | \$0 |
| Sub-Total: | \$741 | \$741 | \$0 | \$0 | \$0 |

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

The Treasury Interdepartmental Security Unit (ISU) maintains the Access Control System (ACS) in Treasury owned and leased facilities statewide. The systems provide Life Safety controls to protect personnel, equipment and facilities by restricting access to state resources to only those persons granted access to state space by appointing authorities. The ACS includes panic alarms, door controls, perimeter security from break-ins, flood monitoring, and elevator access controls. Alarm devices are strategically placed to alert NJSP, DPMC and other resources as needed.

The ISU has been replacing Compass 4E as funds are made available. There are forty two sites that still have 4E installed. Compass 4E which is no longer manufactured nor supported. Parts are not available and failures are challenging the ISU to service systems from old parts retained. The Compass Company has been sold several times over the past few years, and the current parent company does not support Compass 4E. Personnel and facilities are increasingly vulnerable as this end of life system remains. A failure would require personnel be stationed at the facility to assure security.

Eleven (11) ISU proposed projects to upgrade the remaining unsupported Compass 4E Access Control Security (ACS) systems have been identified. ISU has been installing the "Access It! Universal" (AIU) security system to replace existing Compass 4E and for all new installations. Compass 4E has not been supported for several years and the manufacturer (Compass, Inc.) has been sold several times and no longer exists. ISU has been experiencing data corruptions almost daily where the system requires hours of maintenance making the system unavailable regularly for Card Administrators using the system. While ISU has been able to deal with the data corruptions to date, ISU anticipates a total failure sometime in the near future. ISU has been able to convert over half the 4E systems over the past five years to AIU. ISU has salvage parts when replacing a system, but parts reliability and availability is always an issue.

The vulnerability is that tens of thousands of card holders may lose access to secured doors controlled by Compass 4E. We continue to plan for upgrades over the next few Fiscal years to mitigate the effects from the inevitable total system failure, which will require that we respond to an emergency situation. The proposed costs do not reflect any consulting or permitting expenditures.

Various state buildings include 101 Carroll St, 1620 Stuyvesant Ave, 25 S. Stockton St, 50 W. State St, and 40 E. Broad St, all of which are located in Trenton, NJ. Other sites are located in Bridgeton, NJ and Jersey City, NJ.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

TREASURY PRINT SHOP FACILITY UPGRADE
LOCATION: 101 CARROLL ST, TRENTON, NJ

Dept Priority 20
Project ID: 94-213
Project Type Code: A02 Project Type Description: Preservation-HVAC

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$430 | \$430 | \$0 | \$0 | \$0 |
| Sub-Total: | \$430 | \$430 | \$0 | \$0 | \$0 |

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

Air Handler replacement (8 of 9): Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through allowing water infiltration.
Estimated cost \$350,000.

Computer management system: Signal system operates with a dial up modem. Modem is old and obsolete and system failures result in extended equipment down time. A web based front end upgrade is required.
Estimated cost \$60,000.

Parking lot Security gate operators: present operators are not code compliant and service vendors will refuse to repair due to the lack of safety controls. Estimated cost \$20,000.

STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY BUILDING - HVAC ELEVATOR UPGRADE
LOCATION: 101 SOUTH BROAD ST.TRENTON

Dept Priority 21
Project ID: 94-214
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$3,685 | \$3,685 | \$0 | \$0 | \$0 |
| Sub-Total: | \$3,685 | \$3,685 | \$0 | \$0 | \$0 |

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

New HVAC units (5): Units are 29 years old. Several modifications have been done to the units that have directly impacted the systems performance. This has created condensation issues that cause water infiltration into occupied spaces. Frequency drives were installed fifteen years ago and are failing and parts are no longer available
Estimated cost \$ 2,000,000.

Elevator Upgrades: The William Ashby Building has three passenger and one freight elevator. The building has eight floors and houses approximately 900 staff. There is no information regarding when these units were last upgraded. Since this may be the original installation an upgrade to current technology is critical. Breakdowns and entrapments have occurred .Due to the age of the equipment much needed components are difficult to purchase and if found may not be compatible with other components. A design for the required upgrades is required. Estimated Cost \$1,500,000.

Frequency drive replacement: Units are fifteen years old and shut down during critical summer months due to overheating. Parts are no longer available.
Estimated cost \$110,000.

Computer management system: Altivist system is old and obsolete. System failures result in extended equipment down time during critical times. A web based front end upgrade is needed.
Estimated cost 75,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE STUCCO REPAIR
LOCATION: LEG. STATE HOUSE, TRENTON NJ

Dept Priority 22
Project ID: 94-216
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

| | | | | | |
|-------------------|---------|---------|-----|-----|-----|
| General: | \$1,911 | \$1,911 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,911 | \$1,911 | \$0 | \$0 | \$0 |

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

This is a life safety issue as emergency exits that require stucco wall repairs. The location is at the west and south Legislative State House facades. Environmental concerns as moisture invades the interior of the building causing mold and poor air quality. There are also safety issues if the stucco falls from the facade. Funds needed to secure all stucco.

STATEWIDE CAPITAL PROJECTS

STATE DOCUMENT CONTROL CTR - HVAC
LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 23
Project ID: 94-227
Project Type Code: A02 Project Type Description: Preservation-HVAC

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$700 | \$700 | \$0 | \$0 | \$0 |
| Sub-Total: | \$700 | \$700 | \$0 | \$0 | \$0 |

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

HVAC replacement (3 units): The Document Control Center located at 77 Carroll 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. The state contracted service provider has done multiple repair work to these units but each continues to fail as each is well past their life expectancy. Estimated cost \$ 700,000.

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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

STATEWIDE CAPITAL PROJECTS

NJ STATE MUSEUM ELEVATOR UPGRADES
LOCATION: 195 W. STATE ST, TRENTON, NJ

Dept Priority 24
Project ID: 94-243
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

The New Jersey State Museum located at 195 West State Street has one passenger and one passenger/freight elevator. The building has four floors and houses the administrative staff and collections of the museum. Visitors to the facility and special events bring tens of thousands of visitors on an annual basis. While the museum underwent a major renovation that was completed approximately eight years ago, there were no upgrades performed to the elevators. These units, due to age and obsolescence are in need of constant repair. Much needed components are difficult to purchase and, if found may not be compatible with other parts. In addition, the interior of these cabs are showing their age and are in need of upgrade. A design for the required upgrades is required as a first step in this renovation.

Adverse impact if not funded - Failure to replace the outdated equipment may lead to the ultimate failure of these units leaving the Museum visitors unable to access floors.
Impact on Operating Budget - Recurring repairs to failing obsolete unavailable parts is becoming a concern as they are difficult to identify and purchase.

STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE
LOCATION: STATEWIDE

Dept Priority 25
Project ID: 94-004
Project Type Code: B01 Project Type Description: Compliance-ADA

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| General: | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |
| Sub-Total: | \$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 2017 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various state agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 94-009

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

| | | | | | |
|-----------------|---------|---------|---------|---------|---------|
| General: | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |
|-----------------|---------|---------|---------|---------|---------|

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| Sub-Total: | \$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.

STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 94-107

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

| | | | | | |
|-----------------|----------|---------|---------|---------|----------|
| General: | \$18,000 | \$3,000 | \$2,500 | \$2,500 | \$10,000 |
|-----------------|----------|---------|---------|---------|----------|

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| Sub-Total: | \$18,000 | \$3,000 | \$2,500 | \$2,500 | \$10,000 |
|-------------------|----------|---------|---------|---------|----------|

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

Annual funding is requested to provide various types of work to our 300 existing leased facilities within the State. This work includes such items as facility renovations and upgrades including tele-communications and data cable wiring, reconfiguration / installation of open space furniture, design services, relocation costs and security upgrades and improvements.

Funding is needed to support growing space needs, lease terminations and vacates - with resulting state savings. Tenant Fit Out funding is essential to DPMC's efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and other leased space.

OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 94-010

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

| | | | | | |
|-----------------|-----------|----------|----------|----------|-----------|
| General: | \$686,000 | \$98,000 | \$98,000 | \$98,000 | \$392,000 |
|-----------------|-----------|----------|----------|----------|-----------|

| | | | | | |
|-------------------|-----------|----------|----------|----------|-----------|
| Sub-Total: | \$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 \$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 - 2018 | REQUESTED FY- 2019 | REQUESTED FY - 2020 | REQUESTED FY 2021 - 2024 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 29

Project ID: 94-244

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

| | | | | | |
|-----------------|----------|----------|-----|-----|-----|
| General: | \$11,000 | \$11,000 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

| | | | | | |
|-------------------|----------|----------|-----|-----|-----|
| Sub-Total: | \$11,000 | \$11,000 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

Provides necessary funding for life, safety and emergency projects.

**Totals For:
Interdepartmental Accounts**

| | | | | | |
|-------------------|------------------|------------------|------------------|------------------|------------------|
| General: | \$765,040 | \$150,040 | \$102,500 | \$102,500 | \$410,000 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$765,040 | \$150,040 | \$102,500 | \$102,500 | \$410,000 |

THE JUDICIARY

Overview

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State.

The Administrative Office of the Courts serves as the Judiciary's central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages. Judiciary staff supervise probationers in the 15 vicinages.

In the court year ending June 30, 2016, the Superior Courts resolved over 800 thousand cases, including 48,900 criminal cases, 468,800 civil cases and 301,996 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across State government. One notable example is the Drug Court program, a partnership involving addiction services, social services, probation officers, public defenders and prosecutors (with a judge presiding), focused both on improving lives and saving money. Another example is NJKiDS, a web-based system created in partnership with the Department of Human Services designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services' Division of Mental Health and Addiction Services provides services to veterans who return from military service with physical, mental health or personal issues that cause them to turn to drugs or alcohol and, as a result, end up on the wrong side of the law.

The next key partnership is the implementation of the criminal justice reform legislation and constitutional amendment that were enacted and adopted in 2014, which went into effect on January 1, 2017. The courts have moved from a system where pretrial release is based primarily on a defendant's ability to pay, to a system where pretrial release is an objective, risk-based determination. This new system institutes comprehensive bail reform, which includes preventive detention, the creation of a pretrial monitoring program and speedy indictment and trial requirements. The common-sense bail reform makes the bail system fairer by allowing those who commit minor, nonviolent offenses to have nonmonetary options instead of being confined to jail because they simply cannot afford even low bail amounts, while still ensuring the safety of our communities. Stakeholders in the criminal justice system, along with the judicial, executive and legislative branches, are playing critical, interdependent roles in the development, implementation and success of this initiative.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 504 Municipal Courts, which handle about five million traffic cases per year and 900,000 criminal/quasi-criminal matters. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 19,479,508 transactions, generating over \$1.3 billion, have been paid online as of June 2016. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

The Judiciary
FY 2018 Capital Budget Request
By Project Category and Project Type: All Fund Sources

| | Number of FY2018 Projects | * Amounts Expressed in Thousands (000's) | | | | Total |
|--|---------------------------------|--|----------|----------|-------------------|-----------|
| | | -----Department Request----- | | | | |
| | | FY 2018 | FY 2019 | FY 2020 | FY 2021 - 2024 | |
| Acquisition | | | | | | |
| D02 Acquisition-Equipment | 3 | \$5,296 | \$1,204 | \$2,016 | \$0 | \$8,516 |
| D03 Acquisition-Computer Equipment & Systems | 4 | \$15,945 | \$21,060 | \$19,922 | \$89,675 | \$146,602 |
| Sub Totals: | 7 | \$21,241 | \$22,264 | \$21,938 | \$89,675 | \$155,118 |
| Grand Totals: | 7 | \$21,241 | \$22,264 | \$21,938 | \$89,675 | \$155,118 |

The Judiciary

Agency Capital Budget Request (000's)

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

INFORMATION SERVICES

CASE MGMT IMPROV WEB ENABLING/E-COURTS

LOCATION:

Dept Priority 1

Project ID: 98-004

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

| | | | | | |
|-----------------|----------|----------|----------|----------|----------|
| General: | \$88,000 | \$11,000 | \$11,000 | \$11,000 | \$55,000 |
|-----------------|----------|----------|----------|----------|----------|

| | | | | | |
|-------------------|----------|----------|----------|----------|----------|
| Sub-Total: | \$88,000 | \$11,000 | \$11,000 | \$11,000 | \$55,000 |
|-------------------|----------|----------|----------|----------|----------|

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. Provides 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.

INFORMATION SERVICES

CORE INFRASTRUCTURE/DATA CTR UPGRADE & MAINT

LOCATION:

Dept Priority 2

Project ID: 98-003

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

| | | | | | |
|-----------------|----------|---------|---------|---------|----------|
| General: | \$19,652 | \$1,735 | \$3,275 | \$1,397 | \$13,245 |
|-----------------|----------|---------|---------|---------|----------|

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| Sub-Total: | \$19,652 | \$1,735 | \$3,275 | \$1,397 | \$13,245 |
|-------------------|----------|---------|---------|---------|----------|

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

Replacement of obsolete server hardware supporting the Superior Court infrastructure, court records databases, plus critical production applications.

MANAGEMENT AND ADMINISTRATION

CORE INFRA/LAN/WAN/DESKTOP UPGRADE & MAINT

LOCATION:

Dept Priority 3

Project ID: 98-005

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

| | | | | | |
|-----------------|----------|---------|---------|---------|----------|
| General: | \$36,325 | \$2,835 | \$6,410 | \$7,150 | \$19,930 |
|-----------------|----------|---------|---------|---------|----------|

| | | | | | |
|-------------------|----------|---------|---------|---------|----------|
| Sub-Total: | \$36,325 | \$2,835 | \$6,410 | \$7,150 | \$19,930 |
|-------------------|----------|---------|---------|---------|----------|

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

Servers and communications routers and switches required to replace obsolete hardware in the Superior Courts statewide. Necessary to maintain current levels of support and to meet growing user demand as court services and key strategic initiatives continue to expand and evolve. Replacement of 5+ year old PCs and printers.

The Judiciary

Agency Capital Budget Request (000's)

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

MANAGEMENT AND ADMINISTRATION

VOIP
LOCATION:

Dept Priority 4
Project ID: 98-006
Project Type Code: D02 Project Type Description: Acquisition-Equipment

| | | | | | |
|-------------------|---------|---------|---------|---------|-----|
| General: | \$7,195 | \$3,975 | \$1,204 | \$2,016 | \$0 |
| Sub-Total: | \$7,195 | \$3,975 | \$1,204 | \$2,016 | \$0 |

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

Since it has been a statewide initiative to install VoIP systems specifically where the counties are tied into the county systems and have Telephone Service Agreements, many counties will convert their systems as they meet these conditions. This would enable them to have their own system that can be operated and monitored directly. This would be a cost savings to the Judiciary as we would no longer have to reimburse the county for personnel and would not have to reimburse a portion of the Avaya maintenance. FY18 includes Ocean, Passaic, Somerset, Gloucester, Atlantic and Cumberland

MANAGEMENT AND ADMINISTRATION

COURTSMART SERVER ENCODER UPGRADES
LOCATION:

Dept Priority 5
Project ID: 98-007
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

| | | | | | |
|-------------------|---------|-------|-------|-------|---------|
| General: | \$2,625 | \$375 | \$375 | \$375 | \$1,500 |
| Sub-Total: | \$2,625 | \$375 | \$375 | \$375 | \$1,500 |

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.

MANAGEMENT AND ADMINISTRATION

PASSAIC ANNEX RENOVATION
LOCATION:

Dept Priority 6
Project ID: 98-008
Project Type Code: D02 Project Type Description: Acquisition-Equipment

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| General: | \$826 | \$826 | \$0 | \$0 | \$0 |
| Sub-Total: | \$826 | \$826 | \$0 | \$0 | \$0 |

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

Passaic County is renovating the vacant Courthouse Annex. The following division will be relocated to the annex: Child Support Hearing Room; Child Support offices and Grand Jury. The total square footage is 32,956 square feet. The building consists of a basement and three floors. The third floor will be used for storage only. The basement, first and second floors will be used as office space for child support staff, a hearing room and Grand Jury. This will efficiently provide quality customer service in a new start of the art facility for the child support division, Grand Jury and hearing room.

The Judiciary

Agency Capital Budget Request (000's)

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

MANAGEMENT AND ADMINISTRATION

CAPE MAY COUNTY COURTHOUSE RENOVATION

LOCATION:

Dept Priority 7

Project ID: 98-009

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

| | | | | | |
|-----------------|-------|-------|-----|-----|-----|
| General: | \$495 | \$495 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

| | | | | | |
|-------------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$495 | \$495 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

Cape May County is renovating the vacant third floor of the current courthouse to accommodate expansion needs of the Judiciary. The project includes renovation of 22,000 sq. ft., creating a Grand Jury courtroom that will double as a multi-purpose room, 2 judge's chambers, a training room, expansion of the Criminal and Probation office space, IT Office, HR office, Municipal Division office and 3 separate interview rooms as well as an enhanced Drug Court area. The county advises that they have committed \$6 million dollar to this project as part of a current \$42 million bond. Existing furnishings will be reused to the extent possible. Funding will be used for systems furniture needed in excess of that which is reusable.

**Totals For:
The Judiciary**

| | | | | | |
|-------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| General: | \$155,118 | \$21,241 | \$22,264 | \$21,938 | \$89,675 |
| Bond: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sub-total: | \$155,118 | \$21,241 | \$22,264 | \$21,938 | \$89,675 |