

The State of New Jersey SEVEN YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2023



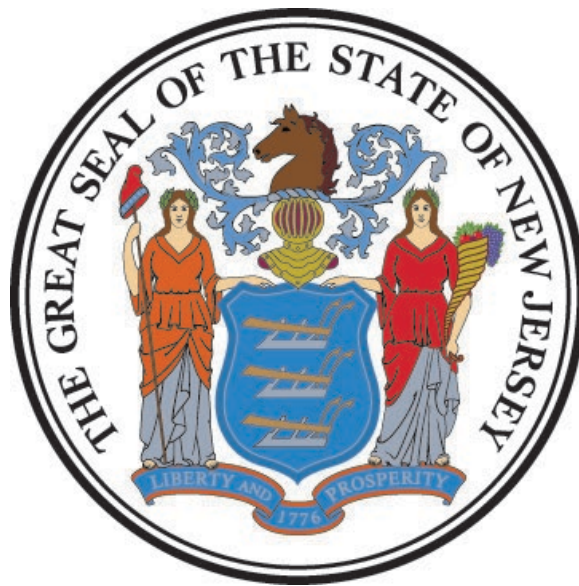
Commission on Capital Budgeting and Planning

PHILIP D. MURPHY, GOVERNOR
SHEILA Y. OLIVER, LT. GOVERNOR



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

**Fiscal Year 2023
Seven Year Capital Improvement Plan**



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

James Langsdorf
Executive Director

James Rutala
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Office of Management and Budget
August 12, 2022

This document is available via the internet at <http://www.state.nj.us/treasury/omb/>

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SECTION I

INTRODUCTION

Fiscal Year 2023

The New Jersey
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Summary of the Fiscal 2023 State Capital Improvement Plan

Introduction

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

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

This fiscal 2023 plan recommends funding for recurring environmental, transportation and open space capital expenditures. This year, the plan also recommends \$85.573 million for non-recurring capital expenditures to improve State facilities.

Role of the New Jersey Commission on Capital Budgeting and Planning

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

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

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

New Jersey's Capital Planning Process

As a member of the Commission on Capital Budgeting and Planning, the Treasurer determines the amount of funding available and provides target figures for the upcoming fiscal year's capital recommendations. The Governor's office provides guidance to ensure capital recommendations meet policy goals and objectives. Accordingly, the Governor's Office is also represented on the Commission.

State agencies are responsible for evaluating the condition of their facilities, determining their priorities, estimating capital costs and preparing a seven-year capital request. These agencies have the opportunity to

appear before the Commission on Capital Budgeting and Planning to present testimony on their capital requirements and provide additional information as requested by the Commission.

To provide a consistent and integrated system for capital requests and information, the State of New Jersey uses a database that resides on the State's information network and is accessible to all participating agencies. In addition to their annual capital requests, agencies are required to input their capital needs over a seven year period, including project descriptions, justifications, priorities, costs, funding sources and impact on future operating costs. The information submitted in agencies' capital project requests is reviewed and analyzed by the Commission and Office of Management and Budget capital staff. Through this analysis, the Commission will provide a recommendation of projects to be funded in the Governor's budget. Ultimately, those recommendations and the requests submitted by the agencies culminate into this publication, the annual State Capital Improvement Plan.

Capital Definition and Funding Methods

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

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

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

Funding Criteria

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

Fiscal 2023 Capital Recommendations

For fiscal year 2023, the Commission was presented with \$6.823 billion in General Fund capital requests from State departments, Authorities and Institutions of Higher Education. After holding public hearings from November of 2021 through July of 2022, the Commission recommended funding of \$1.945 billion for capital projects.

Of the \$1.945 billion recommended for capital projects in fiscal 2023, \$1.717 billion (or 88%) is supported by dedicated revenue in the State Budget. Dedicated revenues will support the following Commission Recommendations: \$1.553 billion for transportation infrastructure improvements, \$97.7 million for open space preservation, \$25 million of the \$45 million recommended for shore protection, \$17.2 million to clean up contaminated industrial sites, \$12.3 million for underground storage tank remediation, and \$12.3 million

for mitigation of hazardous waste sites. Also recommended is \$211.1 million for discretionary capital investments and projects for various departments and agencies and \$16.8 million for New Jersey Building Authority Debt Service.

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

Table 1
FY 2023 Capital Recommendations (\$000's)

<u>Department</u>	<u>Recommended</u>
State Capitol Joint Management Commission	-
Agriculture	-
Children and Families	1,135
Corrections	16,142
Education	-
Environmental Protection	163,246
Health	10,015
Human Services	27,865
Law and Public Safety	8,825
Juvenile Justice Commission	3,226
Military and Veterans Affairs	1,115
Transportation	1,554,936
Office of Information Technology	-
Interdepartmental Accounts	158,710
The Judiciary	-
Total	1,945,215

The recommendations of the Commission on Capital Budgeting and Planning reflected in this Capital Improvement Plan were proposed and included in the Governor’s Budget Message. These projects, along with other capital construction projects approved via the Appropriations Act, separate legislation or other means, may be funded through various sources including the General Fund, the New Jersey Building Authority, the Economic Development Authority, the New Jersey Debt Defeasance and Prevention Fund, general obligation bond funds and other funding sources.

Highlights – Recommendations by Departments and Programs

Environmental Protection

For the Department of Environmental Protection, \$163.3 million is recommended, including \$45 million for shore protection, \$17.2 million in loans and grants for Brownfields Redevelopment projects, \$12.3 million for Underground Storage Tank remediation and \$12.3 million for Cleanup of Hazardous Substance Discharges. These mandated programs are funded, at least partially, through dedicated sources. In addition, \$60 million is recommended for drinking water and clean water infrastructure and \$16.5 million is recommended for the HR-6 flood prevention program. Both the HR-6 and Shore Protection programs will generate substantial federal matching funds.

Department of Transportation

New Jersey lies at the heart of a giant metropolitan area stretching from Washington, D.C. to Boston. To take advantage of this unique position, New Jersey's highways, buses and rail service provides businesses with a responsive and reliable transportation system that moves people and goods. To ensure such a system's effectiveness, the fiscal 2023 recommendation for the Transportation Trust Fund (TTF) is \$1.553 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2021 Debt Report.

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

In addition, \$2 million has been recommended to support design costs for the construction of a new Motor Vehicle Commission agency in Newark.

Interdepartmental Accounts

The Commission recommended funding to Interdepartmental Accounts totaling \$158.7 million. This is comprised of debt service payments of \$16.8 million for the New Jersey Building Authority and \$97.7 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs. Discretionary recommendations for Interdepartmental include \$21 million for critical life safety and information technology projects, \$5 million for Capital Security Projects and \$3 million for Capital Improvements, Contingency, as well as, \$15.2 million for various projects at State-owned facilities operated and maintained by the Division of Property Management and Construction. These projects include \$9 million for interior renovations at the 135 West Hanover Street State Office Building, \$4.6 million for water infiltration and HVAC replacement projects at the Trenton Office Complex, and \$1.65 million for HVAC replacements, fire system CPU upgrades and security turnstile replacements at the Labor Building.

Other Capital Recommendations

Other funding recommended for various departments totaled \$68.3 million for preservation, life safety, compliance and other critical projects including:

- \$1.1 million for roof replacement projects at regional schools maintained by the Department of Children and Families;
- \$16.1 million for projects at facilities operated by the Department of Corrections, including \$7 million to replace and repair the switch gear and feeder line repair at Edna Mahan Correctional Facility for Women, and \$9.1 million for facility upgrades at the Garden State Youth Correctional Facility including dedicated boiler installation, chapel roof replacement and switch gear replacement;
- \$10 million for projects at facilities operated by the Department of Health, including \$9.2 million for electrical system upgrades at Ancora, Trenton and Greystone Psychiatric Hospitals, and \$812 thousand for fire safety upgrades at Ancora Psychiatric Hospital;
- \$27.9 million for projects at facilities operated by the Department of Human Services, including \$9 million for food service renovations at Hunterdon Developmental Center, \$8.3 million for electrical system upgrades at Hunterdon Developmental Center, \$6.6 million for fire protection upgrades at New Lisbon Developmental Center, and \$4 million for HVAC infrastructure at Hunterdon Developmental Center;
- \$8.8 million for roof repairs at the Hamilton State Police Tech Plex operated by Law & Public Safety;
- \$3.2 million for projects at facilities operated by the Juvenile Justice Commission, including \$1.2 million for roof replacements on Cottages 1 & 2 at Vineland Preparatory Academy, \$1.1

- million for sewer plant decommissioning in Monroe Township, and \$900 thousand to replace the roof of the Hayes Building; and
- \$1.1 million for projects at facilities operated by the Department of Military and Veterans Affairs, including \$580 thousand to correct a fire code violation at Sea Girt Building 7, and \$535 thousand to install a sprinkler system at Sea Girt Building 60.

Maintenance of State Facilities

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

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

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

Long-term Debt

The State Capital Improvement Plan is required to include a report on the overall State debt, assessing the State's ability to increase such debt and recommending the amount of increase, if any. In July 2022, the Commission reviewed the fiscal 2021 *State of New Jersey Debt Report* submitted by the Office of Public Finance and voted to accept the report's contents. The debt report can be found at the following link: https://www.nj.gov/treasury/public_finance/pdf/DebtReportFY2021.pdf. The Commission advocates a prudent policy of debt management to ensure fiscal responsibility. Capital projects that are undertaken utilizing long range financing, whether through general obligation debt or debt subject to appropriation, must be essential to the citizens of the State and critical to State operations.

The Commission endorses the concept that pay-as-you-go capital funds should be used primarily for repairs, renovations and additions to State-owned facilities. Projects funded with pay-as-you-go capital are relatively small, less costly, and can be funded through annual appropriations. General obligation debt and debt incurred by autonomous authorities, however, should be used to finance costly capital construction projects that yield substantial benefits to present and future generations. Such projects should have a useful life equal to, or exceeding, the time required to retire the debt.

SECTION II

CAPITAL RECOMMENDATIONS BY DEPARTMENT

Fiscal Year 2023

Fiscal Year 2023
Summary of Capital Requests and Recommendations
(\$ in Thousands)
excludes non-State funds

Department	Amount Requested	Commission Recommendation	Governor's Budget Message
State Capital Joint Management Commission	16,107	-	-
Department of Agriculture	7,315	-	-
Department of Children and Families	1,661	1,135	1,135
Department of Corrections	503,254	16,142	16,142
Department of Education	678	-	-
Department of Environmental Protection	588,005	163,246	173,622
Department of Health	89,242	10,015	10,015
Department of Human Services	113,721	27,865	27,865
Department of Law and Public Safety	19,850	8,825	8,825
Juvenile Justice Commission	21,978	3,226	3,226
Department of Military and Veterans Affairs	10,818	1,115	1,115
Rutgers, The State University	3,201,315	-	-
New Jersey Institute of Technology	33,138	-	-
Rowan University	61,000	-	-
New Jersey City University	49,750	-	-
Kean University	29,700	-	-
William Paterson University	71,306	-	-
Montclair State University	26,525	-	-
The College of New Jersey	96,163	-	-
Ramapo College of New Jersey	14,122	-	-
Stockton University	40,356	-	-
University Hospital	9,643	-	-
Department of Transportation	1,552,936	1,554,936 ^(a)	1,554,936
Office of Information Technology	5,225	-	-
Interdepartmental Accounts	255,398	141,937 ^(a)	141,937
The Judiciary	3,714	-	-
Department Subtotal	\$ 6,822,920	\$ 1,928,442	\$ 1,938,818
New Jersey Building Authority Debt Service	-	16,773	16,773
Grand Total	\$ 6,822,920	\$ 1,945,215	\$ 1,955,591

Note:

(a) The following projects are not found in the upcoming detail of the fiscal year 2023 recommendations: Motor Vehicle Commission - Newark Agency Construction Design Costs (\$2m), Capital Security Projects (\$5m) and Capital Improvements, Contingency (\$3m).

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

Dept Priority 1
Project ID:
16-151.00

LOCATION:

General:	\$4,792	\$1,135	\$1,250	\$2,407	\$0	\$1,135
Sub-Total:	\$4,792	\$1,135	\$1,250	\$2,407	\$0	\$1,135

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

The Regional Schools were built in the 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. The schedule would be as follows: FY23 Mercer (\$567,270) and Atlantic (\$567,270) campuses; FY24 Passaic (\$624,570) and Monmouth (\$624,570) campuses; FY25 Union (\$687,600), Gloucester (\$343,800), Cape May (\$687,600) and Morris (\$687,600) campuses.

Totals For:

Department of Children and Families

General:	\$4,792	\$1,135	\$1,250	\$2,407	\$0	\$1,135
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,792	\$1,135	\$1,250	\$2,407	\$0	\$1,135

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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GARDEN STATE YOUTH CORRECTIONAL FACILITY

INFRASTRUCTURE PLAN OF ACTION - CONSOLIDATIONS

Dept Priority 1

LOCATION:

Project ID:

26-31.00

General:	\$46,970	\$26,493	\$13,144	\$7,333	\$0	\$9,142
Sub-Total:	\$46,970	\$26,493	\$13,144	\$7,333	\$0	\$9,142

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

Effective January 2020, the Albert C. Wagner Youth Correctional Facility (ACWYCF) main institution building was depopulated and the offenders were relocated to the Garden State Youth Correctional Facility (GSYCF). The two remaining housing units at ACWYCF, as well as the Powerhouse, became a satellite to GSYCF. Effective January 2021, the Vroom Central Reception and Assignment Facility (CRAF) was depopulated and the offenders were relocated to the GSYCF. The intake evaluation and examination services previously performed at CRAF were also relocated to this facility, which will now serve as the central processing unit for all adult and youth males sentenced to the New Jersey Department of Corrections (NJDOC). This facility will be responsible for objectively classifying all State inmates and providing all intake examinations and evaluations including medical, dental, educational and psychological. It is anticipated that William H. Fauver Youth Correctional Facility (WHFYCF) will be depopulated in the first quarter of calendar year 2022, and the offenders will be relocated to the GSYCF. Since January 2020, four (4) facilities have consolidated into one (1). As this is the only remaining NJDOC youth facility, key critical infrastructure issues need to be addressed to accommodate the expanded population, the additional custody and civilian staff and to ensure a safe and secure environment.

A. CHAPEL ROOF REPLACEMENT

This request for funding is for the Chapel roof replacement. The Chapel roof has been leaking for a number of years and previous repairs have been unsuccessful. The roof is beyond repair at this point due to structural damage and mold. As a result, the Chapel is unavailable for services. Funding is needed to remediate any presence of mold, completely remove the roof and its thirteen (13) sky lights (the primary source of the leaks). The roof would be rebuilt without sky lights. (\$1m)

B. REPLACE VARIOUS ROOFS AT THE FACILITY

This funding request is for the replacement of the roofs at Garden State Youth Correctional Facility (GSYCF), which has approximately 80,000 sq. ft. of roofs. DOC is requesting funding over the next three years to replace all of the roofs at this facility. Due to the closure of three facilities since January 2020, GSYCF is now New Jersey's only youth correctional facility and it is essential to the daily operations. The roofs at this facility have been leaking for a number of years. Throughout the years DOC has made several patch and spot repairs to many of the roofs at this facility, but unfortunately, as one section of a roof is repaired, a new section begins to leak. DOC's approach is to replace a few roofs each year at this facility.

In year one funding is requested to replace the following roofs: The Hospital Roof at a cost of \$1.0m, North 3 at a cost of \$1.0m, PRU 1 at a cost of \$2.5m and PRU 2 at a cost of \$2.5m for a total of \$7m.

In year two funding is requested to replace the following roofs: The Outer Housing Units North, South, East and West at a cost of \$2m or \$500k per section, the Vocational Building at a cost of \$1.0m, the Administration Building at a cost of \$2.0m, and the Classification Building at a cost of \$1.0m for a total of \$6m.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026 - 2029	COMMISSION RECOMMENDED
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In year three funding is requested to replace the following roofs: The MSU1 at a cost of \$500k, MSU 2 at a cost of \$500k and the I-Wing at a cost of \$5m, to include the replacement of the rooftop exchangers. The total request for year three is \$6m.

Without funding for roof replacements, this facility 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 the roofs, equipment and man-hours associated with maintaining and repairing leaking roofs.

C. SWITCHGEAR REPLACEMENT AT POWERHOUSE

This request is for assurance of proper emergency backup power to the powerhouse that is located on the grounds of the closed Albert C. Wagner Facility. Although the main facility has closed, there are still other buildings that are operating at the location which are satellite buildings of Garden State Youth Correctional Facility. The buildings are the Restrictive Housing Unit (RHU), I Wing, Watch Towers, Water Treatment Plant and Waste Water Treatment Plant. The Water Treatment Plant supplies potable water for Garden State Youth Correctional Facility, the other buildings listed above and to the fire department in the event of a fire at the facility. The Waste Water Treatment Plant services Garden State Youth Correctional Facility, the satellite buildings and Chesterfield Township.

Properly working switchgears and control panels automatically switch power from the primary power source to a secondary power in the event of a power outage. The existing equipment is old, outdated and costly to maintain. It is to the point that it is unreliable and can only be switched manually, which is extremely dangerous due to the high voltage of electricity involved. As a result, DOC must acquire the services of a qualified vendor. Additionally, DOC is considered a "municipal utilities authority" because of the services provided to Chesterfield Township, and as such, is required to have an automatic transfer of power. The system is required in order to maintain a safe and secure correctional facility. In the event of a power outage to this 24/7 correctional facility, and if backup generator power isn't supplied immediately, the situation places staff, inmates and the general public all at risk. (\$942k)

D. DEDICATED BOILER INSTALLATION

The original scope of the project C0930-00, initiated in 2013 on 5/31/13, was to replace the steam supply and condensate return lines that run from Albert C. Wagner Youth Correctional Facility (ACWYCF) powerhouse to the Garden State Youth Correctional Facility. The original estimated cost of the project was \$2.785m, and the funding was provided by OMB. During the course of the DPMC design phase unforeseen NJDEP, security and underground 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 has deteriorated and is no longer useable. After consulting with the contracted engineering firm, a joint decision was made by DOC and DPMC to redesign the project and eliminate the replacement of the steam transmission lines and create a design that includes decentralization of the steam supply. The new design details a complete steam supply separation from the ACWYCF Powerhouse. It entails the installation of five (5) independent high efficiency and energy efficiency boilers within the basement of GSYCF. The advantages of this system include, 24/7 licensed operators are not needed within GSYCF, energy savings initiatives, and complete separation from the aging ACWYCF Powerhouse. In an attempt to avoid the loss of use of the GSYCF institution, Capital Project C0930-01 Temporary Boiler Installation Garden State Youth Correctional Facility was initiated and executed by DPMC. The current annual cost of the 24/7 temporary boiler rental and operations are \$1.45m. The redesigned decentralization Capital Project is in the Final Design and awaiting funding to move forward. (\$7.2m)

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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E. REPLACE EMERGENCY GENERATOR

Funding this request will provide the correct amount of emergency backup power to Garden State Youth Correctional Facility whose operational capacity is approximately 2,000 beds. A properly working emergency generator is needed with a large enough tank to provide continuous power for at least one week. The existing equipment at Garden State Youth Correctional Facility is old and outdated and can only provide power for 24 hours of operation. The requested funding would be utilized to disconnect the current emergency generator, connect a larger updated emergency generator that DOC owns that is currently on the grounds of the facility and to purchase a fuel tank with the capabilities of continuous operations for at least one week. (\$2.5m)

F. FIRE SAFETY VIOLATIONS

A fire safety study was conducted by Tokarski Millemann Architects along with consultants French and Parrello Associates, Princeton Engineering Services and Environmental Connections. The study was necessitated by violations issued by the New Jersey Division of Fire Safety. The team conducted visual non-destructive observations of the fire safety components within the various connected and stand-alone buildings on the campus. The study concluded that, the cost to correct ALL fire code safety violations for GSYCF totals \$14.2 million. The \$14.2 million is the cost if the work is all completed as one project. The department is requesting funding to address the fire code safety violations over a three-year period. As a result, the adjusted total is \$15.53 million.

In year one funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 1 – CWE = \$4,927,578, Building 2 – CWE = \$1,073,021 and Building 3 – CWE = \$1,049,694. The total for year one is \$7,050,293.

In year two funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 4 – CWE = \$974,142, Building 5 – CWE = \$1,233,652, Building 6 – CWE = \$1,183,680, Building 7 – CWE = \$1,242,543, Building 8 – CWE = \$1,088,285 and Building 10 – CWE = \$1,421,658. The total for year two is \$7,143,960.

In year three funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 9 – CWE = \$261,886, Building 13 – CWE = \$704,973, Building 14 – CWE = \$150,914, Building 15 – CWE = \$121,296 and Building 16 – CWE = \$93,257. The total for year three is \$1,332,326.

G. REPAIR AND ENLARGEMENT OF PARKING LOT

This capital request is for the repair and enlargement of the parking lot at Garden State Youth Correctional Facility. All work shall comply with NJDOT specifications especially regarding proper drainage and ADA accommodations. The parking lot at the facility is deteriorating, becoming a safety hazard. In addition, because of the transfer of nearly 100 staff resulting from the recent consolidations, the parking area is inadequate to meet the needs of the facility. (\$800k)

FY23 Recommendation:

Of the amount requested, the Commission recommends funding for the Chapel Roof Replacement, Switchgear Replacement and Dedicated Boiler Installation projects at Garden State Youth Correctional Facility.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN UPGRADE

Dept Priority 2

LOCATION:

Project ID:

26-32.00

General:	\$12,000	\$12,000	\$0	\$0	\$0	\$7,000
Sub-Total:	\$12,000	\$12,000	\$0	\$0	\$0	\$7,000

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

A. SWITCH GEAR AND FEEDER LINE REPAIR/REPLACEMENT

Edna Mahan Correctional Facility for Women (EMCFW) is the state's only correctional facility for women that currently houses approximately 374 inmates. The electrical feeder lines, raceways and manholes at this facility were installed between 1940 and 1960 (over 65 years ago) and are frequently failing. There have been six (6) failures in calendar year 2021 and the emergency repairs have been costly. The feeder lines supply power not only to EMCFW, but also to Hunterdon Developmental Center (HDC). The DOC is requesting \$7 million to repair/replace the switchgear and electrical feeder lines that supply power and emergency backup power to the two facilities. This is a safety and security issue for the staff and inmate population at EMCFW, the staff and clients at HDC and the public.

In June, 2021 Governor Murphy announced that the EMCFW will be closed. No timeline for closure or for the relocation of inmates has been provided. As the repair/replacement of the electrical system is a life safety issue, the DOC plans to move forward with the project. Additionally, one of the feeder lines supplies power directly to HDC which is not slated for closure. (\$7m)

B. FUNDING FOR UPGRADES TO FACILITIES FEMALE INMATES RELOCATED

The Office of the Attorney General is in the process of engaging the services of a facility consultant to evaluate potential facilities for relocation of the female inmates consistent with the announced closure of EMCFW. Upgrades and modifications of those facilities selected to receive female inmates will, no doubt, result in capital construction projects. The cost of the recommended capital projects resulting from the evaluation cannot be estimated at this time. (\$5m)

FY23 Recommendation:

Of the amount requested, the Commission recommends funding for Switch Gear and Feeder Line Repair at the Edna Mahan Correctional Facility for Women.

Totals For:

Department of Corrections

General:	\$58,970	\$38,493	\$13,144	\$7,333	\$0	\$16,142
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$58,970	\$38,493	\$13,144	\$7,333	\$0	\$16,142

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS DISCHARGE REMEDIATION

Dept Priority 14

LOCATION:

Project ID:

42-4.00

General:	\$68,896	\$32,137	\$9,404	\$5,471	\$21,884	\$12,278
Sub-Total:	\$68,896	\$32,137	\$9,404	\$5,471	\$21,884	\$12,278

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

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

WATER SUPPLY MANAGEMENT

WATER BANK /SRF- DRINKING WATER

Dept Priority 1

LOCATION:

Project ID:

42-5.00

General:	\$525,000	\$75,000	\$75,000	\$75,000	\$300,000	\$60,000
Sub-Total:	\$525,000	\$75,000	\$75,000	\$75,000	\$300,000	\$60,000

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit non-community water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect public health. New Jersey estimates its share will be \$20 million annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60 million annually for FY's 23-25 and \$31 million annually in repayments. The Drinking Water SRF Program has a FY23 funding gap of more than \$150 million. In order to meet the program demands there needs to be a capital investment of \$75 million dollars annually for FYs 2023-2025.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026 - 2029	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

Dept Priority 5

LOCATION:

Project ID:

42-43.00

General:	\$327,407	\$48,230	\$46,721	\$41,482	\$190,974	\$45,000
Sub-Total:	\$327,407	\$48,230	\$46,721	\$41,482	\$190,974	\$45,000

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

Shore Protection— NJ Back Bay Studies, USACE Feasibility Studies (CAP, GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps, Mordecai Island, Brigantine Island, Sunset Ave and Chelsea Heights AC study; (these studies have a 50/50 cost share with ACOE) USACE Beachfill and other Shore Protection Projects: Manasquan Inlet to Barnegat Inlet, Barnegat Inlet to Little Egg Inlet (LBI), Brigantine Inlet to Great Egg Harbor Inlet-Brigantine Island, Brigantine Inlet to Great Egg Harbor Inlet-Absecon Island, Great Egg Harbor Inlet to Peck Beach (Ocean City Beach Fill), Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet (Beachfill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beachfill), Lower Cape May Meadows-Cape May Point Environmental Restoration, Cape May Villas and Vicinity, Reeds Beach to Pierces Point, Oakwood Beach, Keansburg, Minish Park, Port Monmouth, Union Beach, SH-Barnegat-Section I-Sea Bright to Ocean Twp. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan (these projects have a 65 (federal)/35 (non-federal) cost share with ACOE and a non-federal cost share with the locals of 75 (state)/25 (local)). **ADVERSE IMPACT:** Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all-around economy of the state.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 3

LOCATION:

Project ID:

42-182.00

General:	\$92,956	\$10,958	\$13,208	\$13,458	\$55,332	\$16,500
Sub-Total:	\$92,956	\$10,958	\$13,208	\$13,458	\$55,332	\$16,500

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

Encompasses urgent flood control assistance for Green Brook (\$31,500,000, \$31,500,000, \$31,500,000), Passaic River (\$3,000,000, \$3,000,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000), Ramapo River (\$500,000, \$500,000, \$500,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$1,158,000, \$1,158,000, \$1,158,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 15

LOCATION:

Project ID:

42-203.00

General:	\$111,300	\$15,900	\$15,900	\$15,900	\$63,600	\$17,190
Sub-Total:	\$111,300	\$15,900	\$15,900	\$15,900	\$63,600	\$17,190

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.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 18

LOCATION:

Project ID:

42-253.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$12,278
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$12,278

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

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

Totals For:

Department of Environmental Protection

General:	\$1,300,559	\$207,225	\$185,233	\$176,311	\$731,790	\$163,246
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,300,559	\$207,225	\$185,233	\$176,311	\$731,790	\$163,246

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

FIRE PROTECTION UPGRADES

Dept Priority 2

LOCATION:

Project ID:

46-3.00

General:	\$9,592	\$3,323	\$6,269	\$0	\$0	\$812
Sub-Total:	\$9,592	\$3,323	\$6,269	\$0	\$0	\$812

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

FY2023:

1. Greystone Psychiatric Hospital (Approximately 100 patients benefit):

The Mountain Meadow Cottages (MMC) complex consists of 20 patient cottages at the Greystone Park Psychiatric Hospital (GPPH) that provide transitional living space to patients between their treatment at the hospital and their return home. 10 of the cottages are operated by GPPH and 10 are leased to a private behavioral health service provider under licensure by the Department of Human Services Division of Mental Health and Addiction Services (DMHAS). The MMC complex was built in the 1970's and is one of the few areas remaining from the original GPPH campus before the demo of the original hospital in 2013. The complex does not currently have fire suppression, as it was constructed before the code requirement.

Though the buildings are more designed to resemble residential living, Federal accrediting agencies Center for Medicare and Medicaid Services (CMS) and the Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) do inspect the 10 cottages operated by GPPH. There is a requirement that these spaces be suppressed. Additionally, the installation of fire suppression is a recommendation of the State's insurer, FM Global. Though CMS and JCAHO currently do not inspect the other 10 cottages, there is always a possibility that the operation of those buildings could return to GPPH if the lessee finds alternate space.

The cottages also have not undergone any major upgrades or renovations since their construction in the 1970's aside from the installation of fire alarm systems.

This project would install fire suppression throughout the complex and increase the size of the water services to accommodate the code required sprinkler flow. The project would also provide for renovations of the cottages, including bathroom and kitchen renovations, replacement of flooring, windows, doors, and lighting, and repairs to gutters and paint. (\$2.511M)

2. Ancora Psychiatric Hospital (298 patients benefit):

The 22,244 square foot Ivy building provides programming space for patients of Ancora Psychiatric Hospital (APH). APH has required additional areas for patient programming and have been using areas throughout the Ivy building. The M1524-00 Maple and Ivy basement suppression project is expected to be substantially complete by the time of this capital request submission. Though the M1524-00 project was prompted by a DCA Division of Fire Safety (DFS) citation, CMS has increasingly been citing client program buildings for not having fire suppression and intends to make this a requirement for any buildings to which clients have access. It is expected that JCAHO will also enforce this once it becomes a requirement. Additionally, fire suppression in all buildings has been recommended as a risk reduction measure by FM Global, the State's insurer.

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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This project would install fire suppression throughout the 12,120 square foot first floor of the building used for program space and tie the new system into the building fire alarm system. The fire suppression water service will not need to be increased, as it was proactively designed to accommodate fire suppression throughout the entire building during the design phase for M1524-00. (\$.812M)

FY2024:

3. Ancora Psychiatric Hospital (298 patients benefit):

The 71,940 square foot Food Service building at APH is currently only partially suppressed. This is a frequent FM Global recommendation and would protect critical infrastructure during a fire, as this building is the primary source of food for APH patients. This project would upgrade approximately 15,554 square feet of existing fire suppression system and install new fire suppression system in the remaining 56,354 square feet of the building as well as ensure that the water service is appropriately sized. (\$6.269M)

FY23 Recommendation:

Of the amount requested, the Commission recommends funding for Fire Protection Upgrades at Ancora Psychiatric Hospital.

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ELECTRICAL SYSTEM UPGRADES

Dept Priority 1

LOCATION:

Project ID:

46-9.00

General:	\$11,645	\$9,203	\$2,442	\$0	\$0	\$9,203
Sub-Total:	\$11,645	\$9,203	\$2,442	\$0	\$0	\$9,203

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

FY2023:

HCFFA funding approved for use for this project category, pending availability.

1. Trenton Psychiatric Hospital (306 patients benefit):

This project will replace the over 40 year old main feeder cables throughout the Trenton Psychiatric Hospital (TPH). The existing cables are beyond their service life, and have degraded and become unreliable. There have been several cable failures over the last few years that have caused interruptions of power to patient occupied buildings. In 2020, a 100' section of medium voltage feeder burned out, costing the facility approximately \$23k to repair. Disposal costs may be higher for certain sections of feeder that contain lead.

This project was not selected as part of the Energy Savings Incentive Program (ESIP) project for Trenton Psychiatric Hospital (A1240-00) because it was determined to not pay back within the 18 year debt service period. Though electrical distribution system upgrades may not provide energy savings, they are critical to facility resiliency, and the recently funded generators require fully functioning feeders to deliver backup power to patient buildings. If feeders fail, the new generators may be unable to deliver power when needed. (\$3.551M)

2. Ancora Psychiatric Hospital (298 patients benefit):

Requests for the replacement of legally required emergency standby generators for Ancora Psychiatric Hospital (APH) were pulled from the Capital Budget Request for several years because the APH ESIP Preliminary Energy Audit included a Combined Heat and Power Plant (CHP) feasibility study that concluded that the facility is a good candidate for a natural gas fired turbine CHP. Under Department of Human Services (DHS) leadership at the time, DHS was exploring the possibility of utilizing CHP as a primary source of electricity with utility electric functioning as the secondary source of power.

Emergency standby power generation is required in order for psychiatric hospitals to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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The APH ESIP Preliminary Audit was completed in 2018 with no anticipated date to start an Investment Grade Audit. Based on the unknown timeline for completion, the fact that CHP feasibility studies have been incorrect at other psychiatric hospitals, and the fact that diesel powered emergency standby generators provide protection against simultaneous loss of natural gas and electricity, the Department of Health (DOH) has prioritized the replacement of the 2 existing undersized generators, which are at the end of their life cycle, with (2x) 1-megawatt generators.

The increase in generator size is necessary because the currently undersized generators are insufficient to carry the full campus load. As a result, certain administrative and support areas are not supported upon loss of utility power. For example, on 2 separate occasions over the last year, the facility lost power for durations longer than 4 hours. During this time, the Food Service building lost power to its 12 walk in refrigerators and freezers, resulting in the thawing and loss of thousands of dollars worth of frozen food products.

During the previous M1409-00 project, the existing bus, automated transfer switch (ATS), and generator feeders were replaced and up-sized, so they are capable of supporting the full campus load. This project would replace the 2 existing generators with an increase in size, tie currently supported buildings into the switchgear and ATS, and install a capacitor bank to support extreme voltage swings in utility power that result from the facility being at the end of the utility distribution. (\$4.644M)

3. Greystone Psychiatric Hospital (Approximately 100 patients benefit):

When the new Greystone Park Psychiatric Hospital (GPPH) was constructed between 2003 and 2005, a new concrete encased duct bank was run from the new hospital to one of the few parts of the original campus that was not demolished, the Mountain Meadow Cottage (MMC) complex. The MMC complex is comprised of 20 residential style cottages that are used as transitional living units for patients between their stay at the hospital and their return home. 10 of the cottages are operated by GPPH and the other 10 are leased out to a behavioral health service provider under licensure by the DHS Division of Mental Health and Addiction Services (DMHAS). The newer duct bank between the hospital and the MMC complex transformer feeds 4 downstream loops of cottages. The 5kv feeders that feed the remaining transformers and cottage loops are direct bury cable that was installed when the MMC complex was constructed in the 1970's. Direct bury cable degrades over time from water eroding the cable insulation. These feeders are well past the end of their useful lives. The MMC complex is a critical piece of GPPH operations and a loss of power to these buildings would seriously interrupt operations.

This project will replace an estimated 3,015 linear feet of 5kv direct bury cable with new cable installed in duct bank to ensure future resiliency. (\$.629M)

4. Trenton Psychiatric Hospital (Approximately 50 patients benefit):

In each of the last 3 years, circuit breakers failed for critical HVAC systems at the TPH Lincoln building. The HVAC systems in limited areas were down for extended durations while attempts were made to locate breakers and replacement parts for the antiquated main distribution panel, which is original to the construction of the building in 1973. The main distribution panel is a 1600 amp service that feeds the 48,471 square foot building that houses and provides sleeping areas for patients and the TPH treatment mall and gymnasium. The gymnasium is used as the only viable emergency evacuation location for residents of the adjacent Ann Klein Forensic Center during emergencies when patients cannot shelter in place.

This project will replace the 1600 amp main distribution panel and ancillary equipment. (\$.379M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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FY2024:

5. Ancora Psychiatric Hospital (298 patients benefit):

This project will replace the undersized transformers and distribution systems in Maple Hall (program building) and the Food Service Building (\$1.043M).

6. Trenton Psychiatric Hospital (306 patients benefit):

Earlier this year, a portion of the defunct Huntsinger building, awaiting funding for demolition, collapsed into itself through the floor and penetrated the utility tunnels beneath the building, damaging coaxial cable for television running through the tunnels. There are other data and communications cables running through the tunnels as well, and possibly some electric. This project would completely sever those lines back to the two nearest junction points on either side of Huntsinger and re-route the utilities around the footprint of the building. (\$1.298M)

7. Northern Medical Examiner's Office:

The Northern Medical Examiner's Office has requested an upgrade to more energy efficient lighting throughout the facility. This would result in energy savings. (\$.101M)

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

**Totals For:
Department of Health**

General:	\$21,237	\$12,526	\$8,711	\$0	\$0	\$10,015
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$21,237	\$12,526	\$8,711	\$0	\$0	\$10,015

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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DIVISION OF DEVELOPMENTAL DISABILITIES

ELECTRICAL SYSTEM UPGRADES

Dept Priority 1

LOCATION:

Project ID:

54-10.00

General:	\$29,615	\$15,491	\$9,946	\$4,178	\$0	\$8,326
Sub-Total:	\$29,615	\$15,491	\$9,946	\$4,178	\$0	\$8,326

Operating Impact: **Increase:** \$0 **Decrease:** \$138

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

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2023:

1. Hunterdon Developmental Center (438 clients benefit): Within the last year, Hunterdon Developmental Center (HDC) has experienced 5 power outages related to failures in the electrical distribution systems either at HDC or the co-located Department of Corrections Edna Mahan Correctional Facility for Women (EMCF). During each of these outages, the recently installed emergency standby generators (2019) were unable to provide backup power to client residential and support buildings because the distribution system experienced ground fault or short conditions that rendered underground or overhead electrical feeders inoperable or tripped switchgear fuses. During each of these shortages, the facility required costly emergency repairs to the feeders and equipment that was negatively impacted by the power surges, as well as costs to rent individual building generator rentals to provide power to client cottages and support buildings. One feeder burnout incident in 2021 resulted in emergency repairs, lengthy troubleshooting and motor replacements, and subsequent feeder replacements and generator rentals costing approximately \$120,000. Each time ground fault and short conditions occur on either campus, unaffected feeders incur stress from the rapid power surges or from having to temporarily carry redirected load, further degrading the conductors and insulation, increasing the likelihood of future ground and short conditions on those wires. This creates a cascade of failures, each of which has the potential to put the facility's sensitive clients at risk.

Approximately 50 percent of HDC's underground electrical distribution system was replaced during the M1320-00 project, completed in 2008. The remaining electrical distribution system is original to the construction of the campus in 1968. HDC benefits from having primary and secondary underground electrical feeders and overhead feeders in some locations for distribution system redundancy. HDC also benefits from having a secondary utility service via the Route 513 feeder on the other end of the campus, though this utility service is insufficiently sized to carry the entire campus load and the chillers, meaning that this redundant service cannot be used during summer cooling months. The facility has in some cases been able to use secondary feeders to keep buildings habitable while repairs are performed on primary feeders, but this does unbalance loads and puts stress on the remaining aged feeders. The feeders that were not addressed in M1320-00 must be replaced, and may require repairs to duct banks, if collapsed. This condition was observed during M1320-00.

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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Additionally, each cottage pair utilizes a medium voltage step-down transformer located in the mezzanine mechanical rooms. The transformers are the original oil cooled transformers from 1968 and are not energy efficient. The replacement of these transformers was originally slated to be a part of the A1226-00 Energy Savings Incentive Program (ESIP) project. However, high bid prices, especially those for energy conservation measures (ECM's) at EMCF, forced the project team to drop this particular ECM from the project. The replacement of the transformers was estimated by the ESIP consultant to generate approximately \$58,000 a year in electrical savings.

The incoming medium voltage feeder cables enter the building and go up to the mezzanine transformers through an electrical chase. In recent years, these cables have become a vulnerability. The conductors do not have much slack, so any short can potentially require a replacement of the entire length of the conductor, which is challenging to work on in the chase. Repairs require pulling brand new feeders. HDC has required emergency repairs over the last few years, and each repair requires a shut down of power to a pair of downstream cottages that can present operational challenges to coordinate and be disruptive to clients living in the cottages.

The new joint campus generators tie into a bank of 12 switchgears located on the EMCF campus that are original to the construction of the campus. The switchgears are in poor condition, which has been noted in an infrared conductor study completed by Reuter Haney. The distribution systems at both HDC and EMCF and the recently installed generators both share this vulnerability. Replacement of this bank of switchgears is highly recommended.

While HDC has a good understanding of its electrical distribution system layout, a recent study of the EMCF distribution system by electrical engineer Mott MacDonald demonstrated that EMCF lacks sufficient documentation on the layout and condition of its distribution system, and the report calls attention to what may be inaccuracies in some of the existing conditions documentation. The report recommends extensive surveys, load studies, and coordination studies to determine the extent of needed repairs. HDC is aware of underground feeders between EMCF and HDC that are no longer operational. The absence of the available feeders places a greater emphasis on the viability of the EMCF switchgear bank. As such, it is strongly recommended to run new overhead utility feeders from the nearby JCP&L Grandin substation to the switchgear bank. This would sever the interdependencies between the two campus' distribution systems and allow HDC to have its own independent utility service. The need for this service is underscored by the Governor's recent announcement of plans to close EMCF.

This project includes the replacement of 25,500 linear feet of medium voltage and high voltage electrical feeders, including the installation of 3,000 new linear feet of overhead utility from the Grandin substation, replacement of medium voltage interior building feeders, replacement of the bank of 12 switchgears at EMCF, replacement of 12 medium voltage step down transformers with energy efficient transformers, and servicing for half of the existing HDC switchgears. The project is intended to provide HDC with a fully restored electrical distribution system with multiple layers of redundancy. (\$8.326M)

2. Woodbine Developmental Center (245 clients benefit): The facility is currently operating on two antiquated (2x) 750 kW emergency standby generators. Additionally, the existing switchgears and transfer switch were removed from the former North Princeton Developmental Center after its closure in the late 1990's. This equipment is well beyond its service life and has become increasingly problematic. Parts can no longer be obtained for the existing equipment. Within the last year, the generator voltage regulator experienced faults

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which required costly repairs and the rental of a standby generator tied into the newly installed Powerhouse generator tap. Additionally, the facility required an emergency repair to cracks in the generator coolant tank. This project will replace the 2 generators, along with the associated switchgear, ATS (automated transfer switch), control cabinets, disconnects, and 2,000 kva transformer.

Emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Woodbine Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

Additionally, Woodbine Developmental Center is used as an evacuation point for residents of Cape May County and the surrounding area. Various buildings were used to shelter evacuees during Super Storm Sandy. Fully functioning emergency standby generators are critical to sheltering NJ residents during increasingly frequent hurricanes and other natural disasters.

The estimate reflect costs for replacing the existing equipment in-kind, with no increase in capacity. (\$7.165M)

FY2024:

3. Vineland Developmental Center (186 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, which are in poor condition and well past the end of their useful lives. (\$2.805M)

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

Emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Woodbine Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

Our estimates reflect costs for replacing the existing equipment in-kind, with no increase in capacity. (\$5.393M)

5. New Lisbon Developmental Center (288 clients benefit): Replace approximately 18,000 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy.(\$1.748M)

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FY2025:

6. New Lisbon Developmental Center (288 clients benefit): This project would replace 17 exterior campus switchgears, which are beyond their useful life and have required emergency cabinet repairs over the last year. (\$1.559M)

7. Woodbine Developmental Center (245 clients benefit): Upgrade electrical service to 400 amps, and upgrade transformers, 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. The project would also upgrade existing transformers that supply power to Cottage #13, Laundry, Maintenance, Galley (Food Service) and the Administration Building (\$2.089M).

8. Joseph Kohn Training Center - Upgrade fluorescent lighting to LED lighting to reduce energy costs and provide better lighting for the facility which serves as a training center to individuals with visual impairments. This project is projected to save approximately \$12,000 a year in electric costs. (\$.100M)

9. Woodbine Developmental Center (245 clients benefit): If the generators are not replaced, it may be necessary to install a generator tap on the Administration building. Currently, this building is without power during power outages. A generator tap would facilitate the quick connection of a rental emergency standby generator without the need for additional permitting or plan review. (\$0.430M)

FY23 Recommendation:

Of the amount requested, the Commission recommends funding for Electrical System Upgrades at Hunterdon Developmental Center.

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HUNTERDON DEVELOPMENTAL CENTER

FOOD SERVICE RENOVATIONS

Dept Priority 4

LOCATION:

Project ID:

54-112.00

General:	\$13,974	\$8,985	\$1,949	\$2,282	\$758	\$8,985
Sub-Total:	\$13,974	\$8,985	\$1,949	\$2,282	\$758	\$8,985

Operating Impact: **Increase:** \$0 **Decrease:** \$633

The facility kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

Projects in priority order are:

FY2023:

1. Hunterdon Developmental Center (438 clients benefit) : The Hunterdon Developmental Center (HDC) does not have an institutional kitchen. In light of this, resident meals are prepared off-site at Veteran's Haven West (VHW) on the grounds of the former Hagedorn Psychiatric Hospital by staff employed by the Department of Military and Veteran's Affairs (DMAVA). Three times daily, 365 days a year, refrigerated box trucks travel 7 miles to from VHW to HDC to deliver food to the kitchens of 18 residential buildings. HDC currently provides residential services to 438 individuals with developmental and intellectual disabilities. Every resident has specialized dietary needs and food preparation is individualized to the greatest extent possible.

The lack of on an on site kitchen has always presented a logistical hurdle, but COVID-19 tested the facility's ability to maintain a consistent food supply for its residents. Supply chain disruptions and widespread illness of VHW staff early in the pandemic strained HDC's ability to get food, especially amidst increased restrictions and oversight from the Center for Medicaid and Medicare Services (CMS). CMS increased restrictions of all visitors entering the facility, and food deliveries 3 times a day created unnecessary outside access to the campus and cottages, increasing the opportunities for staff and resident exposure to infection. Further, maintaining increased CMS requirements for stored food has been extra challenging, especially since the VHW kitchen is currently undersized for the production needs of the HDC. VHW routinely uses an average of 20% overtime to meet HDC's food demands. Thankfully, the NJ National Guard was able to step in and assist DMAVA staff to maintain operations, but the pandemic exposed the potential threats to not being able to produce meals on site.

In addition to the resiliency that having an on site kitchen affords during a disaster or emergent situation, the current services provided by DMAVA are not as cost effective as HDC providing these services internally. DMAVA provides food services to HDC through a MOA. In FY20, HDC paid roughly \$5.7M for food services. For FY21, additional capital costs are added to the MOA, bringing total food production costs to \$6.9M. HDC compensates DMAVA for food service related salary expenses, with some of the administrative expenses being duplicated between the agencies. Travel costs and refrigerated vehicle rental costs could be greatly reduced by producing food on site. Certain functions such as maintenance and snow removal could be

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absorbed into existing HDC maintenance activities, which are already a sunk cost that are a part of facility operations. Capital costs aside, in-sourcing food service functions would save HDC approximately \$.783M in annual operating costs. Full time employees (FTE's) could be transferred inter-agency through an MOA to mitigate the loss of employees that are knowledgeable about HDC requirements and operations. Capital costs for constructing an on site kitchen would pay for themselves in 10 years.

This project will modify the Adaptive Learning Center (ALC) building on the grounds of HDC by converting HVAC systems, upgrading electrical services and plumbing, installing drainage, modifying interior layouts, installing an institutional kitchen hood with a dry fire suppression system, and installing institutional grade food service equipment to create a full-service kitchen with adequate storage, freezers and refrigeration. This will streamline service delivery, assure proper food temperatures in accordance with CMS requirements and internal controls, and improve accountability and efficiency. (\$8.985M)

FY2024:

2. Greenbrook Regional Center (81 clients benefit): The existing kitchen was installed 50 years ago. Current requirements stipulate that the facility be capable of storing a 3 week supply of food, and the facility is only capable of storing 2.5 weeks of food with existing storage capacity. The 3 existing walk in freezers are over 20 years old. In addition to not providing adequate storage space, these units have required a number of repairs in recent years. New freezer units are also more energy efficient and will result in annual energy savings. This project will replace the walk-in freezers.

The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher, ceiling and lighting fixtures, as well as providing additional storage space. (\$1.949)

FY2025:

3. Vineland Developmental Center (186 clients benefit): Replace a number of aged and inefficient equipment.(\$2.282M)

FY2026-2029:

4. Woodbine DC (245 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, un-repairable, and energy inefficient. They also do not provide adequate storage capacity. (\$0.758M)

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DIVISION OF DEVELOPMENTAL DISABILITIES

HVAC INFRASTRUCTURE

Dept Priority 3

LOCATION:

Project ID:

54-255.00

General:	\$65,641	\$23,109	\$19,174	\$18,006	\$5,352	\$3,994
Sub-Total:	\$65,641	\$23,109	\$19,174	\$18,006	\$5,352	\$3,994

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

The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for client care. Improperly maintained temperatures can lead to health and behavioral risks. The following projects include the replacement of HVAC equipment and controls in order to ensure adequate heating, ventilation and air conditioning are supplied to all buildings. Due to the age of many of these systems, replacement parts are often not available, making repairs challenging. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Additionally, in an effort to improve the environment of care and safeguard residents during the COVID-19 pandemic, DHS sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. Towards this end, DHS commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment. A Mott MacDonald report which details options and recommendations for improvements to HVAC systems.

Those recommendations are presented further in this capital budget request as a standalone project category, Infection Control Upgrades. DHS has also included those components into all of its HVAC Infrastructure Upgrade projects that include replacement of ventilation infrastructure. DHS strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will achieve economy of scope savings that would not be achieved by completing the projects separately.

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

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2023:

1. Vineland Developmental Center (186 clients benefit):

This project will replace the two chillers that supply cooling to the seven client cottages that were constructed in the 1960's, located at Bassett and Kimble cottages. Though these chillers are only about 15 years old, they are frequently malfunctioning and in need of repairs. The highly specific nature of these chillers means that Broad USA, the manufacturer, is the only company willing to work on these chillers. The lack of competition

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causes Broad to frequently increase their rates, making subsequent repairs more expensive. In the summer of 2020, the facility required a rental chiller for the entire cooling season. This project would replace the existing chillers with more efficient centrifugal chillers (one 280 ton chiller and one 210 ton chiller), as well retrofit the existing BMS controls and variable frequency drives (VFD's) to attain optimum efficiency and shore up resiliency. (\$5.051M)

2. Hunterdon Developmental Center (Approximately 80 clients benefit):

This project would replace the air handler units (AHU's) in the Health Services Residence building, home to medically fragile individuals with developmental disabilities, many of whom are dependent on medical grade oxygen or suction. The building's existing AHU's are original to the building's construction in the 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also replace antiquated variable air volume (VAV) boxes, convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system, and replace chilled water pumps with new VFD's for greater energy efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by the ESIP project consultant to generate approximately \$103,000 a year in energy savings. Out of all of the originally included EMC's in the HDC ESIP project, this was the most critical to move forward.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$3.994M)

3. New Lisbon Developmental Center (120 clients benefit):

This project would replace the air handler units (AHU's) in 6 of the 12 "upper cottages." The AHU's are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHU's will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report. This will be the first phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$4.347M)

4. Vineland Developmental Center (186 clients benefit):

This project would replace approximately 2,513 linear feet of antiquated and failing steam line that provides heating to the client residential cottages. This would be the first phase of steam loop replacements at Vineland Developmental Center. (\$6.027M)

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5. Joseph Kohn Training Center:

The Joseph Kohn Training Center provides vocational and life training service to individuals with visual loss and impairment. Their existing chillers, installed in the mid 1980's when the facility was built, are at the end of their useful life and have been in more frequent need of repairs over the last several summers. This project would replace both chillers. (\$.227M)

It should be noted that DHS attempted to replace the chillers at Joseph Kohn this past year through the NJ Direct Install program, but was advised that the chillers exceed the size limits for the program and were not eligible for the incentive program.

6. Greenbrook Regional Center (81 clients benefit):

Install a dehumidification system in AHU 1, reroute condensate piping, and rebalance air to reduce consistently high humidity that has caused recurring indoor air quality issues. (\$.181M)

7. Vineland Developmental Center (Approximately 80 clients benefit):

Vineland recently upgrade its building controls to incorporate the HVAC system for the Wyckoff and Wolverton cottages. This project would install VAV (variable air volume) valves throughout the building at Wyckoff and Wolverton Cottages and replace non-functioning valves as needed to give the facility greater control over temperatures. (\$.284M)

8. Vineland Developmental Center (186 clients benefit):

This project would replace the hot water heaters in 6 cottages where they are currently well beyond their life expectancy, as they are the originally installed water heaters dating back to the buildings' construction in 1978. These water heaters are very inefficient by today's standards and have been experiencing frequent issues. (\$.774M)

9. Greenbrook Regional Center (81 clients benefit):

This project will replace the main chiller, main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve. All are over 35 years old. For the last several years, the main chiller has not been operational, leaving the facility with no resiliency. So when the backup chiller goes offline, a chiller needs to be rented, which can cost over \$15,000 per month. Replacing this chiller will provide resiliency for the facility and improve cooling efficiency, since the current operational chiller has a difficult time maintaining the building temperature on its own. (\$1.845M)

10. Greenbrook Regional Center (81 clients benefit):

Replace two steam hot water heaters with natural hot gas water heaters. The steam heaters require the boiler to run all year long. (\$0.379M)

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FY2024:

11. Hunterdon Developmental Center (Approximately 100 clients benefit):

This project would replace the air handler units (AHU's) in the third loop of cottages, which includes Cottages 18 through 23. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$66,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$5.565M)

12. New Lisbon Developmental Center (120 clients benefit):

This project would replace the air handler units (AHU's) in 6 of the 12 "upper cottages." The AHU's are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHU's will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report. This will be the second phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$4.347M)

13. Woodbine Developmental Center (245 clients benefit):

This project would replace the last of the three steam loops on grounds, comprising 2,480 linear feet of steam pipe. This project would save approximately \$413,000 in annual operating costs from gas and water savings, paying for itself in 13 years. (\$6.489M)

14. Green Brook Regional Center (81 clients benefit):

This project would replace AHU's 3 and 4, which are at the end of their life cycle.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$1.832M)

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15. Woodbine Developmental Center (245 clients benefit):

Replace the facility's cooling towers, which are at the end of their life cycle. The new cooling towers will be equipped with Variable Speed Drives (VSD's), which will result in increased efficiency. (\$.941M)

FY2025:

16. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the first loop of cottages, which includes Cottages 6 through 11. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by the ESIP project consultant to generate approximately \$57,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$4.888M)

17. New Lisbon Developmental Center (120 clients benefit):

This project would replace the air handler units (AHU's) in 5 "lower cottages." The AHU's are were installed in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report. This will be the third phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$3.542M)

18. Woodbine Developmental Center (245 clients benefit):

This project would upgrade pneumatic HVAC controls by installing electronic variable air volume (VAV) controls that are tied into the existing campus building management system (BMS) for enhanced temperature and comfort control and greater energy savings. (\$2.505M)

19. Vineland Developmental Center (186 clients benefit):

This project would replace approximately 2,305 linear feet of antiquated and failing steam line that provides heating to the Wyckoff and Wolverton buildings, which provide residential services to medically fragile individuals with developmental disabilities, as well as some other critical support and administrative buildings . This would be the second phase of steam loop replacements at Vineland Developmental Center. (\$5.528M)

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20. Woodbine Developmental Center (245 clients benefit):

Replace window air conditioning units with a centralized HVAC system in the Learning Center, Human Resources, the clothing center, and Cottages 2, 3, and 4. (\$1.543M)

FY2026-2029:

21. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the second loop of cottages, which includes Cottages 12 through 17. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by the ESIP project consultant to generate approximately \$62,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$5.152M)

22. Hunterdon Developmental Center

This project would install an ozone system on the laundry building, which would increase the efficacy of equipment and improve the quality and life expectancy of laundered garments, thus reducing water usage and electricity because of reduced wash times. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. (\$.200M)

FY23 Recommendation:

Of the amount requested, the Commission recommends funding for the replacement of air handler units in the Health Services Residence building at Hunterdon Development Center.

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NEW LISBON DEVELOPMENTAL CENTER

FIRE PROTECTION UPGRADES

Dept Priority 2

LOCATION:

Project ID:

54-312.00

General:	\$13,865	\$6,560	\$5,440	\$1,865	\$0	\$6,560
Sub-Total:	\$13,865	\$6,560	\$5,440	\$1,865	\$0	\$6,560

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

Projects in priority order are:

FY2023:

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

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

Additionally, this project includes the installation of carbon monoxide detectors in all locations within a proximity of combustible fuel sources, as required by current fire code. The facility's boilers were decentralized in 2012, so now there are natural gas fired boilers throughout every building, any update to the system will require hardwired CO detection to comply with current codes.

Furthermore, the current fire alarm system at NLDC is a proprietary system, which locks the facility into a more expensive annual contract for inspections and repairs. This project would replace this proprietary system with a non-proprietary system that would facilitate more competitive pricing in annual service and testing contracts. Every year that the system is not replaced with a non-proprietary system, the facility may be required to replace non-repairable panels in buildings with updated proprietary models from the same manufacturer. These panels would later need to be replaced again when we upgrade the entire system to a non-proprietary system. (\$6.560M)

FY2024:

2. New Lisbon Developmental Center (288 clients benefit): The 28,865 square foot Community Center functions as a multi-purpose building for the residents of New Lisbon Developmental Center and hosts programming and activities including worship services, a gymnasium, and major events and entertainment. The building currently has no fire suppression in the building. The Federal accrediting agency, Center for Medicare and Medicaid Services (CMS) has been citing client program buildings for not having fire

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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suppression and intends to make this a requirement for any buildings to which clients have access. It has additionally been recommended as a risk reduction measure by FM Global, the State's insurer. This project would install fire suppression throughout the building, ensure that the domestic water service is sized to provide adequate pressure for sprinklers, and tie the new system into the building fire alarm system. (\$2.220M)

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

This Phase 2 project would convert the remaining zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.921M)

4. Hunterdon Developmental Center - The final remaining un-suppressed building at Hunterdon Developmental Center is the Administration Building. Although the 10,228 square foot building does not contain programs, the residents of the facility have free access to the Administration building, triggering the CMS recommendation for the installation of a fire suppression system. (\$1.299M)

FY2025:

5. New Lisbon Developmental Center (288 clients benefit) - This project would install fire suppression in the remaining 3 wings of the Health Services building. DHS is in the process of installing fire suppression in the clinical and rehab wing of the building, as part of the M1521-00 project, to comply with the impending CMS requirement for fire suppression in all areas where clients have access. The remaining 3 wings of the building currently have no suppression and clients do have free access to the building. Additionally, the campus' dental hygiene suite is located in one of the unsuppressed wings. The M1521-00 included verification that the fire suppression main is sized adequately to support a system throughout the entire building, so this project would only need to install the system throughout the remaining 18,677 square feet of un-suppressed first floor area and tie it into the fire alarm system. (\$1.176M)

6. New Lisbon Developmental Center - The Division of Fire Safety issued citation to New Lisbon Developmental Center for having two basements over a certain square footage that have insufficient sized windows for firefighter access. The code allows for addressing this citation through the installation of fire suppression in the basement. This project would install fire suppression in the basements of the Myrtle and Office of Staff Development administrative buildings and ensure connection to the existing fire alarm system and an adequately sized water main. (\$.689M)

**Totals For:
Department of Human Services**

General:	\$123,095	\$54,145	\$36,509	\$26,331	\$6,110	\$27,865
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$123,095	\$54,145	\$36,509	\$26,331	\$6,110	\$27,865

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

STATE POLICE ROOF REPAIRS

Dept Priority 1

LOCATION:

Project ID:

66-185.00

General:	\$8,825	\$8,825	\$0	\$0	\$0	\$8,825
Sub-Total:	\$8,825	\$8,825	\$0	\$0	\$0	\$8,825

Operating Impact: Increase: \$0 Decrease: \$42

The Hamilton Tech Plex was originally designed by Treasury to be a warehouse facility. The facility was transferred to the State Police for Central Laboratory operations. One large section of the roof at the Hamilton Tech Plex requires snow to be physically removed to avoid a potential cave-in, and reduce the weight on the roof structure which has sagged approximately six to eight inches. An outside contractor performs the snow removal from the roof at a very large cost to the State. The snow removal bill for a recent winter was approximately \$200,000.

Totals For:

Department of Law and Public Safety

General:	\$8,825	\$8,825	\$0	\$0	\$0	\$8,825
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$8,825	\$8,825	\$0	\$0	\$0	\$8,825

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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DIVISION OF JUVENILE SERVICES

ROOF REPLACEMENTS

Dept Priority 2

LOCATION:

Project ID:

66A118.00

General:	\$6,087	\$2,100	\$1,200	\$1,200	\$1,587	\$2,100
Sub-Total:	\$6,087	\$2,100	\$1,200	\$1,200	\$1,587	\$2,100

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

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

1. Hayes Roof - \$900,00
2. Vineland Prep Cottage 1 & 2 Roofs - \$1,200,000

These roofs are all beyond their lifespan. The Hayes Building and Vineland Prep cottages are actively leaking and have had prior repairs. Both buildings are in use 365 days a year and are an integral part of Community Programs and Johnstone Campus Female Secure Care. These roofing systems are over 40 years old, beyond repair and need to be replaced. It is also affecting the health and safety of the JJC residents and employees.

DIVISION OF JUVENILE SERVICES

DECOMMISSION SEWER PLANT

Dept Priority 1

LOCATION:

Project ID:

66A119.00

General:	\$1,126	\$1,126	\$0	\$0	\$0	\$1,126
Sub-Total:	\$1,126	\$1,126	\$0	\$0	\$0	\$1,126

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

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012 (DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be decommissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit. The closure project, to remain in compliance with DEP statute for sewer plant decommissioning, found that the original funded project of \$400k has now realized a funding shortage of \$1,125,962 due to mercury contamination in the existing plant and the original design exceeding the DPMC direct assignment limit regulation. This has caused the project design to be bid out and awarded to a new consultant. The new project total is \$1,493,307. JJC may be subject to fines of up to \$10,000 per day from DEP until the sewer plant is decommissioned.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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Totals For:
Juvenile Justice Commission

General:	\$7,213	\$3,226	\$1,200	\$1,200	\$1,587	\$3,226
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,213	\$3,226	\$1,200	\$1,200	\$1,587	\$3,226

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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CENTRAL OPERATIONS

CORRECT FIRE CODE VIOLATION SEA GIRT BLDG 7

Dept Priority 1 LOCATION:
Project ID:
67-60.00

General:	\$580	\$580	\$0	\$0	\$0	\$580
Sub-Total:	\$580	\$580	\$0	\$0	\$0	\$580

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

The construction of this facility in 1969 provided for three means of egress between the first and second floor, one of which was through the main entrance lobby with an open staircase to the second floor. In 2015, due to changes in DCA codes, the Bureau of Fire Safety issued a notice of violation for not complying with N.J.A.C. 5:70-4.13(c)(2), stating Use Group B Facilities require a minimum 30 min. fire barrier be provided to protect all interior stairwells and other vertical openings not to exceed 3 stories. DMAVA has completed a design that has been reviewed and approved for code compliance by DCA (Plans Review # 9134-16).

DMAVA currently has \$6,000 in outstanding fines from the Department of Community Affairs Bureau of Fire Code Enforcement. This has also resulted in delays in permitting and certification of other structures on campus. This could impact future utilization of the Barracks and Classrooms at the Sea Girt Training Center.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALLATION OF SPRINKLER SYSTEM BLDG 60

Dept Priority 2 LOCATION:
Project ID:
67-69.00

General:	\$535	\$535	\$0	\$0	\$0	\$535
Sub-Total:	\$535	\$535	\$0	\$0	\$0	\$535

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

The existing fire suppression system in building 60 has far exceeded its life cycle and has been under violation with the State of New Jersey codes for over 20 years due to its age and operational capabilities. Building 60 falls under the Building Code as an S-1 use. The Uniform Construction Code NJAC 5:23 refers to the International Building code, New Jersey addition and Chapter 9 of the code, specifically 903.2.9 Group S-1, states an automatic sprinkler system shall be installed throughout the structure under the following condition: Group S-1 fire area exceeds 12,000 square feet, which building 60 exceeds 10 fold. The sprinkler system has to be installed in accordance with NFPA 13 and shall be maintained for the life of the structure. The current sprinkler system does not meet any of the above mentioned requirements and has become a Life/Safety issue.

DMAVA currently has \$3,000 in outstanding fines from the Department of Community Affairs Bureau of Fire Code Enforcement. This has also resulted in delays in permitting and certification of other structures on campus. This could impact future utilization of the Barracks and Classrooms at the Sea Girt Training Center

This building is seeing significantly more utilization in the years since Superstorm Sandy as it is now the primary physical fitness center on post and is used extensively by the State Police and Department of Corrections classes as well as by the National Guard units that train at Sea Girt.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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Totals For:

Department of Military and Veterans Affairs

General:	\$1,115	\$1,115	\$0	\$0	\$0	\$1,115
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,115	\$1,115	\$0	\$0	\$0	\$1,115

Department of Transportation

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

General:	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596	\$1,552,936
Sub-Total:	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596	\$1,552,936

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:	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596	\$1,552,936
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596	\$1,552,936

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 29

LOCATION:

Project ID:

94-10.00

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,687
Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,687

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

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

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

TRENTON OFFICE COMPLEX - MVC BUILDING IMPROVEMENTS

Dept Priority 3

LOCATION:

Project ID:

94-218.00

General:	\$6,735	\$6,735	\$0	\$0	\$0	\$4,600
Sub-Total:	\$6,735	\$6,735	\$0	\$0	\$0	\$4,600

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

Water Infiltration - \$4,100,000

The TOC suffers from a long history of significant water infiltration into occupied areas during heavy rain events. Typically, the response is to dry wetted areas and engage a consultant to evaluate the cause of infiltration. Over the past years' consultants, manufacturers and installers have inspected the TOC roof to identify a root cause. Numerous attempts to resolve the issue have been unsuccessful. Items discussed as possible sources have been; broken glazing, failing caulk joints in window curtain wall, incorrectly installed moldings, flashings, and membrane product failure. The process to eliminate these roof and window leaks never gets fully corrected, while the costs of damages to interior finishes and displaced employees continue to mount. There are now serious health and safety concerns as a result of the continuing leaks. Recently, extensive "Black Mold" had to be professionally remediated on the 9th floor Executive Wing. The Executive Conference Room has a large area that is covered with plastic sheeting until the source of the water infiltration can be repaired. With every rain event, water continues to enter the building walls in this area. Recent roof surveys identified the need to replace the roof on the 7th floor and with all the water leaks on the 9th floor it is clearly evident that the entire roof foot-print requires replacement. The TOC roof was replaced back in 2007 and dating back to August 2012 roof leaks have been on the agenda each and every month at the DPMC Tenant Meetings.

Sixth Floor Computer Room – HVAC - \$500,000

Although requested in previous years, MVC still has needs regarding the data center HVAC upgrade and considers this a critical need. MVC initiated and paid for an engineering assessment in coordination with DPMC which included costs for this permanent improvement. Should this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the driver license information database. This damage would bring the system down statewide rendering the Commission inoperable. This would also have a negative impact on law enforcement activities. Installation of a new 20 Ton A/C System to supplement building cooling in the 6th floor CPU Room.

Carpet Replacement - \$1,500,000

Carpeting within the complex was replaced during renovations in 2001-2005; the carpeted areas have become soiled and worn and are at the end of their serviceable life.

Kitchen Counter Top Replacement - \$250,000

The breakroom kitchen counters have deteriorated, the substrate rotted and has become loose due to water entrapment, and this has led to an unsanitary and hazardous environment for employees using these areas.

Bathroom Partition Replacement - \$150,000

The bathroom partitions on certain wings of the Complex have become rusted and deteriorated, these partitions have become unsanitary harboring germs and odors.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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Elevator Lobby Door Replacement (All Floors) - \$75,000

Replace all of the elevator lobby wooden doors damaged due to delivery carts.

Sidewalks - \$160,000

Resurface sidewalks. Lawsuit for trip and fall January 2019.

FY23 Recommendation:

Of the amount requested, the Commission recommends funding for the Water Infiltration and the Sixth Floor Computer Room - HVAC replacement projects at the Trenton Office Complex.

STATEWIDE CAPITAL PROJECTS

LABOR BUILDING - BUILDING IMPROVEMENTS

Dept Priority 1

LOCATION:

Project ID:

94-228.00

General:	\$9,800	\$9,800	\$0	\$0	\$0	\$1,650
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Sub-Total:	\$9,800	\$9,800	\$0	\$0	\$0	\$1,650
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Labor Building, located at 1 John Fitch Way in Trenton, was built in 1963, making it 58 years old. The building is owned by the Department of Treasury and is managed and operated by DPMC. The building is thirteen stories high plus a penthouse and a partial basement, making it a high-rise structure. The Department administers several of the most important programs in State government that affect the daily lives of those in the workforce. They include workers' compensation courts, unemployment insurance program, temporary disability insurance program, family leave insurance program, wage and hour enforcement, and various One-Stop Career Centers. The administration of these programs could be adversely affected should the facility lose the ability to cool, heat or power the facility.

Heating, Ventilation and Air Conditioning Replacement - \$8,000,000

There are seven (7) air handling units in poor condition requiring a major rebuild or replacement. In addition, hot and chilled water distribution piping is generally in poor condition and should be replaced. This piping is largely inaccessible or insulated. Sampling and testing of piping should be included as part of any projects where piping will be exposed. Both mechanical equipment local controls and the building management system are in need of replacement, and are included in the request.

Security Turnstile Replacement - \$250,000

The turnstiles currently in place at the Labor Building are several decades old, ineffective and virtually obsolete. There have been numerous breaches of security at the facility due to the age and condition of these units. From a business standpoint, turnstiles give an accurate, verifiable count of attendance. This is critical when trying to ensure all staff are accounted for and safe in an emergency situation. From a security standpoint, they lead staff and visitors to enter single-file, so security personnel have a clear view of each person. This enables security to efficiently isolate potential trouble or to confiscate any prohibited materials. Optical Turnstiles are high-quality, technologically advanced security turnstile entry solutions. They are made up of two cabinets connected by invisible infrared beams. These cabinets use the infrared beams to tell when a person has passed through the optical turnstile lane. When a person attempts to enter without proper clearance, a visual or audible alert is triggered. If the turnstile has a barrier, the barrier will refuse to open along with the alerts to effectively deny access.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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Upgrade CPU - \$400,000

Upgrade CPU for fire panel, upgrade all conventional smoke and heat heads, pull stations to be addressable. (This is 1/2 of the building)

Cooling Tower Removal - \$150,000

The existing abandoned cooling tower is a three-cell, 1,930 ton (cooling tons) unit located in an enclosure on the roof of the 13-story Labor Building. The cooling tower is over 50 years old and in poor condition. The Labor Building utilizes purchased chilled water via Veolia Energy, therefore the chiller and cooling tower are no longer functioning or of value. A consultant study in 2015 recommended demolishing the cooling tower into pieces and removing via crane from the rooftop. The current deteriorated condition of the tower presents a potential life safety and health safety concern.

Repair Window Film - \$1,000,000

The original windows in the building are in need of repair. The windows are covered with a reflective coating that is deteriorating. By reflecting back a high proportion of the sun's light, the safety film also helps to keep the room cooler. The cooling effect is aided by the fact that large pieces of furniture do not become heated and act as radiators in the room. In the summertime this can be especially beneficial. The coating on the majority of windows has bubbled and peeled, and in some instances is completely missing. New reflective material needs to be applied to approximately 70%, of the building's 2,280 windows.

FY23 Recommendation:

Of the amount requested, the Commission recommends \$1 million to design the HVAC Replacement project and funding for the Security Turnstile Replacement and Upgrade CPU projects.

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY, EMERGENCY AND IT PROJECTS

Dept Priority 28

LOCATION:

Project ID:

94-244.00

General:	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000	\$21,000
Sub-Total:	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000	\$21,000

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

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

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

135 W. HANOVER - INCREASED PROJECT COSTS

Dept Priority 2

LOCATION:

Project ID:

94-266.00

General:	\$2,500	\$2,500	\$0	\$0	\$0	\$9,000
Sub-Total:	\$2,500	\$2,500	\$0	\$0	\$0	\$9,000

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

\$2.5m is requested to supplement the original funded amount of \$6m. Project cost increases include additional A/E fees, replacement and separation of sanitary and storm system, electrical distribution upgrades, additional partition demolition and replacement and fire pump upgrades.

The RFP and solicitation for A/E services resulted in a significant increase to our budgeted costs for design and construction administrative services (\$500k budgeted vs. \$1.7 mil). In an effort to minimize/control these costs, DPMC issued the initial contract to the A/E (Lammy & Giorgio) at \$814k for a program phase and demolition package only, which was initiated in October 2021. The program design phase is intended to investigate further into all building systems, code related issues, and define building use/programming decisions. Upon completing this early design phase, the A/E will provide the results of their investigations and provide value engineering/cost effective solutions. Once the program phase is completed, the A/E will then be able to re-establish the remaining services required and provide the associated fees to complete the project.

During the A/E's subsurface utility investigations, it was determined that the sanitary/storm system is combined, and needs to be separated. Through further investigations, the original sanitary system within the building was surveyed and is considered to be compromised. Therefore, significant portions of the interior building sanitary system will need to be replaced along with separation of the existing combined sanitary/storm and street connections.

Also, the electrical distribution system was investigated. Many electrical panels throughout the building are beyond their useful life and replacement components are no longer available. With that, many of the electrical panels will need to be replaced.

Selective demolition during the investigation phase uncovered many partitions throughout the building that are in place but do not meet the current code requirements. They will need to be removed and replaced.

During the investigation phase, the fire pump was found to be inoperable. It may be determined that the fire pump will need to be replaced.

Subsequent to the submission to the Commission on Capital Budgeting and Planning, DPMC revised the requested amount to \$9m based on an updated estimate for this project that increased the total project cost to approximately \$15m.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY- 2026 - 2029	COMMISSION RECOMMENDED
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**Totals For:
Interdepartmental Accounts**

General:	\$852,035	\$138,035	\$119,000	\$119,000	\$476,000	\$133,937
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$852,035	\$138,035	\$119,000	\$119,000	\$476,000	\$133,937

STATEWIDE TOTALS:

General:	\$13,315,403	\$2,017,661	\$1,932,502	\$1,901,157	\$7,464,083	\$1,918,442
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$13,315,403	\$2,017,661	\$1,932,502	\$1,901,157	\$7,464,083	\$1,918,442

SECTION III-A

DEPARTMENTAL

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2023 – 2029

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

Fiscal Year 2023
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2023	Request FY 2024	Request FY 2025	Request FY 2026 - 2029	FY 2023 Commission Recommendation
State Capitol Joint Management Commission	\$16,107	\$16,107	\$0	\$0	\$0	\$0
Department of Agriculture	\$7,315	\$7,315	\$0	\$0	\$0	\$0
Department of Children and Families	\$7,506	\$1,661	\$1,840	\$4,005	\$0	\$1,135
Department of Corrections	\$983,445	\$503,254	\$182,541	\$196,028	\$101,622	\$16,142
Department of Education	\$678	\$678	\$0	\$0	\$0	\$0
Department of Environmental Protection	\$3,328,137	\$588,005	\$589,428	\$555,671	\$1,595,033	\$163,246
Department of Health	\$144,529	\$89,242	\$33,936	\$21,191	\$160	\$10,015
Department of Human Services	\$273,360	\$113,721	\$72,226	\$55,425	\$31,988	\$27,865
Department of Law and Public Safety	\$19,850	\$19,850	\$0	\$0	\$0	\$8,825
Juvenile Justice Commission	\$95,204	\$21,978	\$26,593	\$3,206	\$43,427	\$3,226
Department of Military and Veterans Affairs	\$37,901	\$10,818	\$3,683	\$400	\$23,000	\$1,115
Rutgers, The State University	\$10,281,703	\$3,201,315	\$1,746,175	\$1,400,749	\$3,933,464	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$320,164	\$33,138	\$42,245	\$110,449	\$134,332	\$0
Rowan University	\$226,000	\$61,000	\$49,500	\$29,500	\$86,000	\$0
New Jersey City University	\$84,750	\$49,750	\$30,000	\$5,000	\$0	\$0
Kean University	\$63,700	\$29,700	\$27,100	\$4,400	\$2,500	\$0
William Paterson University	\$317,022	\$71,306	\$90,946	\$39,837	\$114,933	\$0
Montclair State University	\$279,725	\$26,525	\$97,175	\$99,700	\$56,325	\$0
The College of New Jersey	\$293,076	\$96,163	\$102,684	\$67,683	\$26,546	\$0
Ramapo College of New Jersey	\$14,569	\$14,122	\$447	\$0	\$0	\$0
Stockton University	\$475,860	\$40,356	\$171,660	\$205,145	\$58,699	\$0
Department of Transportation	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596	\$1,552,936
Department of the Treasury	\$37,911	\$5,225	\$7,959	\$10,450	\$14,277	\$0
Interdepartmental Accounts	\$996,398	\$255,398	\$123,500	\$123,500	\$494,000	\$133,937
The Judiciary	\$3,714	\$3,714	\$0	\$0	\$0	\$0
GRAND TOTALS:	\$29,261,742	\$6,822,920	\$4,968,400	\$4,502,221	\$12,968,201	\$1,918,442

STATE CAPITOL JOINT MANAGEMENT COMMISSION

Overview

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

State Capitol Joint Management Commission
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A02 Preservation-HVAC	3	\$850	\$0	\$0	\$0	\$850
A03 Preservation-Critical Repairs	3	\$6,700	\$0	\$0	\$0	\$6,700
A04 Preservation-Roofs & Moisture Protection	1	\$3,600	\$0	\$0	\$0	\$3,600
A06 Preservation-Other	4	\$2,000	\$0	\$0	\$0	\$2,000
Sub Totals:	11	\$13,150	\$0	\$0	\$0	\$13,150
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$950	\$0	\$0	\$0	\$950
Sub Totals:	1	\$950	\$0	\$0	\$0	\$950
Environmental						
C03 Environmental-Wastewater Treatment	1	\$82	\$0	\$0	\$0	\$82
C05 Environmental-Other	1	\$80	\$0	\$0	\$0	\$80
Sub Totals:	2	\$162	\$0	\$0	\$0	\$162
Acquisition						
D02 Acquisition-Equipment	1	\$250	\$0	\$0	\$0	\$250
Sub Totals:	1	\$250	\$0	\$0	\$0	\$250
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$295	\$0	\$0	\$0	\$295
Sub Totals:	2	\$295	\$0	\$0	\$0	\$295
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$1,300	\$0	\$0	\$0	\$1,300
Sub Totals:	1	\$1,300	\$0	\$0	\$0	\$1,300
Grand Totals:	18	\$16,107	\$0	\$0	\$0	\$16,107

State Capitol Joint Management Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATE CAPITOL JOINT MANAGEMENT COMMISSION

EMERGENCY GENERATOR REPLACEMENT & EXHAUST REPAIR

LOCATION: STATE HOUSE COMPLEX

Dept Priority 1

Project ID: 01-008

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

General:	\$3,900	\$3,900	\$0	\$0	\$0
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Sub-Total:	\$3,900	\$3,900	\$0	\$0	\$0
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Operating Impact: **Increase:** \$3,900 **Decrease:** \$0

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

STATE CAPITOL JOINT MANAGEMENT COMMISSION

STATE HOUSE ANNEX ROOF REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 2

Project ID: 01-003

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

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

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

STATE CAPITOL JOINT MANAGEMENT COMMISSION

LEGISLATIVE STATE HOUSE STUCCO REPAIR

LOCATION: STATE HOUSE COMPLEX

Dept Priority 3

Project ID: 01-002

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

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

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

State Capitol Joint Management Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATE CAPITOL JOINT MANAGEMENT COMMISSION

STATE HOUSE GARAGE REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 4

Project ID: 01-006

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

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

Operating Impact: Increase: \$1,500 Decrease: \$0

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

STATE CAPITOL JOINT MANAGEMENT COMMISSION

UPDATE ALL HARDWARE & SOFTWARE FOR HVAC, SENSORS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 5

Project ID: 01-007

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: \$350 Decrease: \$0

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

Adverse impact if not funded: Existing electronics are obsolete and difficult to obtain parts if in need of repair. Sporadic technological failures will occur as electronics, which are out dated, fail. Increased occurrence of equipment failure over time if the system is not upgraded.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

FIRE PANEL UPGRADES

LOCATION: STATE HOUSE COMPLEX

Dept Priority 6

Project ID: 01-009

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

General:	\$950	\$950	\$0	\$0	\$0
Sub-Total:	\$950	\$950	\$0	\$0	\$0

Operating Impact: Increase: \$950 Decrease: \$0

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

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

State Capitol Joint Management Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATE CAPITOL JOINT MANAGEMENT COMMISSION

STATE HOUSE FAN COIL UNITS COMPLEX WIDE

LOCATION: STATE HOUSE COMPLEX

Dept Priority 7

Project ID: 01-004

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

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

Operating Impact: Increase: \$400 Decrease: \$0

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

STATE CAPITOL JOINT MANAGEMENT COMMISSION

MODERNIZATION OF PASSENGER ELEVATORS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 8

Project ID: 01-010

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

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

Operating Impact: Increase: \$1,500 Decrease: \$0

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

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

STATE CAPITOL JOINT MANAGEMENT COMMISSION

COMMITTEE ROOM SOUND SYSTEM UPGRADES

LOCATION: 125 W. STATE ST, TRENTON NJ

Dept Priority 9

Project ID: 01-001

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

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

Operating Impact: Increase: \$250 Decrease: \$0

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

State Capitol Joint Management Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATE CAPITOL JOINT MANAGEMENT COMMISSION

COMPLEX WIDE HVAC MECHANICAL UPGRADES

LOCATION: STATE HOUSE COMPLEX

Dept Priority 10

Project ID: 01-011

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

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

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

LSH equipment and systems are 23+ years old and the Annex/Garage are 19+ years old. In an effort to be proactive instead of reactive, this item is on the list to begin to systematically replace mechanical and electronic devices that are near or past their useful life.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

REPLACE RT 29 TROOPER BOOTH & INSTALL NEW EXTERIOR

LOCATION: STATE HOUSE COMPLEX

Dept Priority 11

Project ID: 01-012

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

General:	\$75	\$75	\$0	\$0	\$0
Sub-Total:	\$75	\$75	\$0	\$0	\$0

Operating Impact: Increase: \$75 Decrease: \$0

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

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

STATE CAPITOL JOINT MANAGEMENT COMMISSION

INTERIOR PAINTING & PLASTER RESTORATION OF SENATE

LOCATION: 135 W STATE ST TRENTON

Dept Priority 12

Project ID: 01-013

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

General:	\$220	\$220	\$0	\$0	\$0
Sub-Total:	\$220	\$220	\$0	\$0	\$0

Operating Impact: Increase: \$220 Decrease: \$0

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

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

State Capitol Joint Management Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATE CAPITOL JOINT MANAGEMENT COMMISSION

INSTALLATION OF ELECTRIC CAR CHARGER

LOCATION: STATE HOUSE COMPLEX

Dept Priority 13

Project ID: 01-019

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

General:	\$1,300	\$1,300	\$0	\$0	\$0
Sub-Total:	\$1,300	\$1,300	\$0	\$0	\$0

Operating Impact: Increase: \$1,300 Decrease: \$0

Based on new electric vehicle mandates, the installation of electric car charging stations in the parking garage is necessary. A consultant study showed three options ranging from \$983K to \$1.3 million CCE.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

PAINT LSH ROOFTOP VENTILATORS & METAL CHIMNEYS

LOCATION: 135 W STATE ST TRENTON

Dept Priority 14

Project ID: 01-014

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

General:	\$275	\$275	\$0	\$0	\$0
Sub-Total:	\$275	\$275	\$0	\$0	\$0

Operating Impact: Increase: \$275 Decrease: \$0

This project is to take precautions for weathering and deterioration that is beyond the scope of regular maintenance. Continued rusting should be addressed to prevent further deterioration and eventual compromise of these historic roof top stacks.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

UPGRADE CARPETING

LOCATION: STATE HOUSE COMPLEX

Dept Priority 15

Project ID: 01-018

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

General:	\$150	\$150	\$0	\$0	\$0
Sub-Total:	\$150	\$150	\$0	\$0	\$0

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

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

State Capitol Joint Management Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATE CAPITOL JOINT MANAGEMENT COMMISSION

DEDICATED AIR HANDLER INSTALLATION ANNEX BASEMENT

LOCATION: STATE HOUSE COMPLEX

Dept Priority 16

Project ID: 01-016

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

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

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

During project A1121-00 a dedicated air hander was installed in room B63A. AHU-4 still provides conditioned air but not moisture control to B-63.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

PLAZA SEWER PIPE REPAIR

LOCATION: STATE HOUSE COMPLEX

Dept Priority 17

Project ID: 01-017

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

General:	\$82	\$82	\$0	\$0	\$0
Sub-Total:	\$82	\$82	\$0	\$0	\$0

Operating Impact: Increase: \$82 Decrease: \$0

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

STATE CAPITOL JOINT MANAGEMENT COMMISSION

EXTERIOR CLEANING OF THE STATE HOUSE ANNEX

LOCATION: STATE HOUSE COMPLEX

Dept Priority 18

Project ID: 01-015

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

General:	\$75	\$75	\$0	\$0	\$0
Sub-Total:	\$75	\$75	\$0	\$0	\$0

Operating Impact: Increase: \$75 Decrease: \$0

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

State Capitol Joint Management Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Totals For:

State Capitol Joint Management Commission

General:	\$16,107	\$16,107	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$16,107	\$16,107	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE

Overview

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

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

Department of Agriculture
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Acquisition						
D02 Acquisition-Equipment	1	\$3,200	\$0	\$0	\$0	\$3,200
Sub Totals:	1	\$3,200	\$0	\$0	\$0	\$3,200
Construction						
E03 Construction-Renovations and Rehabilitation	4	\$4,115	\$0	\$0	\$0	\$4,115
Sub Totals:	4	\$4,115	\$0	\$0	\$0	\$4,115
Grand Totals:	5	\$7,315	\$0	\$0	\$0	\$7,315

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-043

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

General:	\$3,200	\$3,200	\$0	\$0	\$0
Sub-Total:	\$3,200	\$3,200	\$0	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$15

The Department seeks an investment of \$3.2 million to purchase a tissue digester and make modifications to install the equipment in the NJ Public Health Environmental and Agriculture Laboratory (NJPHEAL) located in Ewing.

Originally planned in the initial design of the NJPHEAL, the tissue digester was removed during the planning stages due to funding restrictions. However, the department still has a need for such equipment. A tissue digester is an instrument that liquefies animal carcasses and safely disposes of them using the existing municipal discharge infrastructure. The hydrolysis process eliminates dangerous pathogens, allowing the disposal of contaminated waste from BSL2, BSL3, and BSL4 class laboratories. NJPHEAL has several BSL2 and BSL3 laboratories that would be able to benefit from the equipment.

The Animal Health Diagnostic Laboratory (AHDL) is the only laboratory in NJ that offers this service to the public and agricultural community. The AHDL performs over 400 necropsies per year, from companion animals to farm animals, including wildlife and marine species. The AHDL, together with practicing veterinarians, is the front-line defense that protects our domestic, wild animal populations as well as human health and economic welfare. The early identification at the animal disease diagnostic laboratory of foreign diseases and emerging and re-emerging diseases enables the State to respond rapidly. Early containment and elimination are keys to restoring livestock industries and the critically important export markets. The AHDL also 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 attract increased federal funding is linked to its ability to perform these services safely. Since carcass disposal without a digester is cost-prohibitive, the Division has suffered to draw funds from public or federal sources.

The importance of the installation of the digester is highlighted by the risks that the Agency is incurring for not having the technology to properly dispose of infective tissues or chemically contaminated samples, e.g., prion disease in deer, also known as chronic wasting disease, and the current use of pentobarbital to euthanize horses and pets. These carcasses cannot be rendered or recycled and placing them in a landfill is a disaster in the making. The installation of a digester would resolve these problems and allow others to use the service. NJDEP could use it for roadkill and deer carcass disposal and NJDOH could use it for medical waste and BSL-3 effluent disposal. The NJPHEAL laboratory has several BSL-3 laboratories from which all wastewaters, including SARS-CoV-2 (COVID-19) contaminated waters must be treated.

Tissue digestion is the most cost-effective and medically secure method of carcass disposal. The Department currently uses a rendering service to dispose of its animal carcasses. As a medical waste, the average cost of this service for an average size horse or cow (about 1,500 lbs.) would cost about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. The same carcass would cost \$300 to remove and dispose of using a dead animal removal company that will landfill it. Because of this reduction in operational costs, the Department believes it can save and generate a revenue stream of up to \$187,000 per year. Increased necropsy services will also increase other revenue-producing laboratory services, resulting in an estimated increase of \$30,000 to \$35,000 per year for these ancillary services.

In commercial operations, with the generation of biogas and sale of the byproduct to fertilizing plants, the cost of operation of the tissue digester can be reduced to \$0.07/lb. The cost itself is relative to the benefit of removing prions from the environment and reducing diseases. The savings that we will incur by keeping diseases out of New Jersey's farms and wildlife and protecting human health surpasses that value.

Department of Agriculture

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MARKETING SERVICES

ARENAS - STRUCTURAL REPAIR/RENOVATION.

LOCATION: 626 RT. 524 ALLENTOWN NJ

Dept Priority 2
Project ID: 10-044

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

General:	\$2,500	\$2,500	\$0	\$0	\$0
Sub-Total:	\$2,500	\$2,500	\$0	\$0	\$0

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

The arenas have surfaces that are no longer in line with changing industry expectations and create ponding and potentially unsafe footing that could result in injury to the rider and horse.

The footing in the three (3) main show arenas is breaking down and the virgin soil is becoming exposed in places. This causes ponding when it rains and also plugs the drains that were installed to help remedy this situation. Repair is needed to improve the footing within the arenas for the safety of both the riders and horses. Repair/renovation would include removing the existing footing, grading the rings and adding new ring surface material.

With improved arenas, the Horse Park could attract new and larger shows to make themselves more financially stable and help support agricultural and recreational businesses (hay and grain farmers, tack shops, restaurants and hotels) in the area near the Horse Park. Lack of funding for this project would have a negative impact on the safety of riders and horses and could cause the loss of events, which would decrease revenue.

DIVISION OF MARKETING SERVICES

STABLING PAVILIONS -STRUCTURAL UPGRADE

LOCATION: 626 RT 524 ALLENTOWN, NJ

Dept Priority 3
Project ID: 10-045

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

General:	\$815	\$815	\$0	\$0	\$0
Sub-Total:	\$815	\$815	\$0	\$0	\$0

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

The stall pavilions and well at the Park are 30 years old. The stalls were originally "temporary" stalls, with a sand base and made of wood and wire mesh. Horses can see each other, which can make them skittish and prone to potential injury. They are also able to touch noses, which is can lead to the spread of disease.

Ideal new stalls would have concrete floors with full walls and stall mats. This would be cleaner, prevent the spread of disease and would have a positive economic impact due to an increase of shows and events at the Horse Park of New Jersey.

In addition, there is a need for a well with a backup generator to provide a reliable water source and increased water capacity to the stables. This is also important to compete with other horse event locations and provide up to 300 horses with fresh water on event days to keep them fresh and healthy.

Lack of funding for this project would have a negative impact on the health and safety of the horses and could result in the loss of events, which would have an impact on revenue.

Department of Agriculture

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MARKETING SERVICES

SEPTIC SYSTEM REPLACEMENT

LOCATION: 626 RT 524 ALLENTOWN, NJ

Dept Priority 4
Project ID: 10-046

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

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

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

This project will replace the existing septic system which has exceeded its life expectancy. Lack of funding for this project will result in increased future costs if the work is deferred and could create a potential health hazard.

DIVISION OF MARKETING SERVICES

SOLAR ARRAYS - INSTALLATION OF SOLAR PANELS

LOCATION: 626 RT 524 ALLENTOWN, NJ

Dept Priority 5
Project ID: 10-048

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

This project would install solar panels on various buildings to reduce electrical consumption and lower utility costs.

Solar arrays will allow the Horse Park to decrease the load on their seven current electrical services. In addition to working towards Governor Murphy's goal of reducing carbon emissions, they would allow the Horse Park to recognize savings on their expenses.

Overall savings will depend upon the assessment for placement of solar panels and whether they can be added to the upgraded stabling pavilions. Lack of funding for this project will preclude the park from lowering utility costs and lowering the area's carbon footprint, which has an impact on climate change.

**Totals For:
Department of Agriculture**

General:	\$7,315	\$7,315	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,315	\$7,315	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

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

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

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

The Department's capital initiatives include roof replacements at various Regional Schools and demolition of the Arthur Brisbane Child Treatment Center.

Department of Children and Families
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A04 Preservation-Roofs & Moisture Protection	1	\$1,135	\$1,250	\$2,407	\$0	\$4,792
Sub Totals:	1	\$1,135	\$1,250	\$2,407	\$0	\$4,792
Construction						
E01 Construction-Demolition	1	\$526	\$590	\$1,598	\$0	\$2,714
Sub Totals:	1	\$526	\$590	\$1,598	\$0	\$2,714
Grand Totals:	2	\$1,661	\$1,840	\$4,005	\$0	\$7,506

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-151

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

General:	\$4,792	\$1,135	\$1,250	\$2,407	\$0
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Sub-Total:	\$4,792	\$1,135	\$1,250	\$2,407	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Regional Schools were built in the 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. The schedule would be as follows: FY23 Mercer (\$567,270) and Atlantic (\$567,270) campuses; FY24 Passaic (\$624,570) and Monmouth (\$624,570) campuses; FY25 Union (\$687,600), Gloucester (\$343,800), Cape May (\$687,600) and Morris (\$687,600) campuses.

NO ORGANIZATION

ARTHUR BRISBANE DEMOLITION

LOCATION: ALLAIRE ROAD, HOWELL, NJ

Dept Priority 2

Project ID: 16-152

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

General:	\$2,714	\$526	\$590	\$1,598	\$0
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Sub-Total:	\$2,714	\$526	\$590	\$1,598	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Arthur Brisbane Child Treatment Center of Wall Township of Monmouth County was closed by the Department of 2005. Despite the efforts of DCF and State and Local Police Departments, trespassing and vandalism continues. Recently in March of 2020 a fire destroyed the Main Mansion of the property. The demolition of vacant buildings would address safety concerns in the area.

If approved, the schedule would be as follows: FY23 Demotion of Cottage A&B (\$525,755); FY24 Demolition of Turrell Building, Allaire House & Former Sewage Pumping Station (\$589,107); and FY25 Demolition of Multipurpose Building (\$1,597,617).

Totals For:

Department of Children and Families

General:	\$7,506	\$1,661	\$1,840	\$4,005	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,506	\$1,661	\$1,840	\$4,005	\$0

DEPARTMENT OF CORRECTIONS

Overview

The mission of the New Jersey Department of Corrections (DOC) is to protect the public by operating safe, secure and humane correctional facilities. The mission is realized through effective supervision, proper classification and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The DOC consists of four major program areas: Operations, Programs and Community Services, Diversity and Legal Affairs and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 13,000 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 and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male inmates with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Health.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Diversity and Legal Affairs oversees the Inmate and Employment Litigation Unit, the Americans with Disabilities Act Unit, the Open Public Records Act Unit and the Inmate Discipline Hearings Unit. The Division also works to expand the Department's diversity and inclusion initiatives and serves as a liaison between DOC and the New Jersey Office of Attorney General. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing more than 7,100 staff. Also, within the DOC are the Division of Women's Services, Office of Public Information, Special Investigations Unit and the Office of Compliance and Strategic Planning.

Department of Corrections
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	1	\$21,003	\$33,032	\$40,806	\$4,830	\$99,671
A02 Preservation-HVAC	1	\$29,525	\$4,948	\$3,151	\$8,432	\$46,056
A03 Preservation-Critical Repairs	1	\$7,650	\$0	\$0	\$0	\$7,650
A04 Preservation-Roofs & Moisture Protection	1	\$110,317	\$359	\$0	\$0	\$110,676
A05 Preservation-Security Enhancements	1	\$67,081	\$0	\$0	\$0	\$67,081
A06 Preservation-Other	1	\$3,951	\$1,625	\$15,036	\$7,909	\$28,521
Sub Totals:	6	\$239,527	\$39,964	\$58,993	\$21,171	\$359,655
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$11,500	\$10,000	\$10,000	\$10,000	\$41,500
Sub Totals:	1	\$11,500	\$10,000	\$10,000	\$10,000	\$41,500
Environmental						
C01 Environmental-Hazardous Substances	2	\$7,215	\$44,294	\$44,040	\$7,191	\$102,740
C03 Environmental-Wastewater Treatment	1	\$1,891	\$0	\$0	\$0	\$1,891
C05 Environmental-Other	1	\$4,000	\$0	\$0	\$0	\$4,000
Sub Totals:	4	\$13,106	\$44,294	\$44,040	\$7,191	\$108,631
Construction						
E01 Construction-Demolition	1	\$4,470	\$2,056	\$0	\$0	\$6,526
E03 Construction-Renovations and Rehabilitation	3	\$76,174	\$22,154	\$26,445	\$26,847	\$151,620
E04 Construction-Other	1	\$3,352	\$180	\$3,605	\$0	\$7,137
Sub Totals:	5	\$83,996	\$24,390	\$30,050	\$26,847	\$165,283
Infrastructure						
F01 Infrastructure-Energy Improvements	5	\$50,510	\$6,073	\$6,383	\$13,382	\$76,348
F03 Infrastructure-Water Supply-State Facilities	1	\$15,827	\$5,006	\$28,937	\$14,474	\$64,244
F04 Infrastructure-Other	2	\$65,944	\$13,144	\$7,333	\$0	\$86,421
Sub Totals:	8	\$132,281	\$24,223	\$42,653	\$27,856	\$227,013
Public Purpose						
G03 Public Purpose-Hazardous Waste Site Clean-up	1	\$800	\$0	\$0	\$0	\$800
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$6,295	\$0	\$0	\$8,404	\$14,699
G10 Public Purpose-Other	1	\$15,749	\$39,670	\$10,292	\$153	\$65,864
Sub Totals:	3	\$22,844	\$39,670	\$10,292	\$8,557	\$81,363
Grand Totals:	27	\$503,254	\$182,541	\$196,028	\$101,622	\$983,445

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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GARDEN STATE YOUTH CORRECTIONAL FACILITY

INFRASTRUCTURE PLAN OF ACTION - CONSOLIDATIONS

LOCATION: GARDEN STATE YTH. CORR. FAC.

Dept Priority 1

Project ID: 26-031

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

General:	\$46,970	\$26,493	\$13,144	\$7,333	\$0
Sub-Total:	\$46,970	\$26,493	\$13,144	\$7,333	\$0

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Effective January 2020, the Albert C. Wagner Youth Correctional Facility (ACWYCF) main institution building was depopulated and the offenders were relocated to the Garden State Youth Correctional Facility (GSYCF). The two remaining housing units at ACWYCF, as well as the Powerhouse, became a satellite to GSYCF. Effective January 2021, the Vroom Central Reception and Assignment Facility (CRAF) was depopulated and the offenders were relocated to the GSYCF. The intake evaluation and examination services previously performed at CRAF were also relocated to this facility, which will now serve as the central processing unit for all adult and youth males sentenced to the New Jersey Department of Corrections (NJDOC). This facility will be responsible for objectively classifying all State inmates and providing all intake examinations and evaluations including medical, dental, educational and psychological. It is anticipated that William H. Fauver Youth Correctional Facility (WHFYCF) will be depopulated in the first quarter of calendar year 2022, and the offenders will be relocated to the GSYCF. Since January 2020, four (4) facilities have consolidated into one (1). As this is the only remaining NJDOC youth facility, key critical infrastructure issues need to be addressed to accommodate the expanded population, the additional custody and civilian staff and to ensure a safe and secure environment.

A. CHAPEL ROOF REPLACEMENT

This request for funding is for the Chapel roof replacement. The Chapel roof has been leaking for a number of years and previous repairs have been unsuccessful. The roof is beyond repair at this point due to structural damage and mold. As a result, the Chapel is unavailable for services. Funding is needed to remediate any presence of mold, completely remove the roof and its thirteen (13) sky lights (the primary source of the leaks). The roof would be rebuilt without sky lights. (\$1m)

B. REPLACE VARIOUS ROOFS AT THE FACILITY

This funding request is for the replacement of the roofs at Garden State Youth Correctional Facility (GSYCF), which has approximately 80,000 sq. ft. of roofs. DOC is requesting funding over the next three years to replace all of the roofs at this facility. Due to the closure of three facilities since January 2020, GSYCF is now New Jersey's only youth correctional facility and it is essential to the daily operations. The roofs at this facility have been leaking for a number of years. Throughout the years DOC has made several patch and spot repairs to many of the roofs at this facility, but unfortunately, as one section of a roof is repaired, a new section begins to leak. DOC's approach is to replace a few roofs each year at this facility.

In year one funding is requested to replace the following roofs: The Hospital Roof at a cost of \$1.0m, North 3 at a cost of \$1.0m, PRU 1 at a cost of \$2.5m and PRU 2 at a cost of \$2.5m for a total of \$7m.

In year two funding is requested to replace the following roofs: The Outer Housing Units North, South, East and West at a cost of \$2m or \$500k per section, the Vocational Building at a cost of \$1.0m, the Administration Building at a cost of \$2.0m, and the Classification Building at a cost of \$1.0m for a total of \$6m.

In year three funding is requested to replace the following roofs: The MSU1 at a cost of \$500k, MSU 2 at a cost of \$500k and the I-Wing at a cost of \$5m, to include the replacement of the rooftop exchangers. The total request for year three is \$6m.

Without funding for roof replacements, this facility 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 the roofs, equipment and man-hours associated with maintaining and repairing leaking roofs.

C. SWITCHGEAR REPLACEMENT AT POWERHOUSE

This request is for assurance of proper emergency backup power to the powerhouse that is located on the grounds of the closed Albert C. Wagner Facility. Although the main facility has closed, there are still other buildings that are operating at the location which are satellite buildings of Garden State Youth Correctional Facility. The buildings are the Restrictive Housing Unit (RHU), I Wing, Watch Towers, Water Treatment Plant and Waste Water Treatment Plant. The Water Treatment Plant supplies potable water for Garden State Youth Correctional Facility, the other buildings listed above and to the fire department in the event of a fire at the facility. The Waste Water Treatment Plant services Garden State Youth Correctional Facility, the satellite buildings and Chesterfield Township.

Properly working switchgears and control panels automatically switch power from the primary power source to a secondary power in the event of a power outage. The existing equipment is old, outdated and costly to maintain. It is to the point that it is unreliable and can only be switched manually, which is extremely dangerous due to the high voltage of electricity involved. As a result, DOC must acquire the services of a qualified vendor. Additionally, DOC is considered a "municipal utilities authority" because of the services provided to

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Chesterfield Township, and as such, is required to have an automatic transfer of power. The system is required in order to maintain a safe and secure correctional facility. In the event of a power outage to this 24/7 correctional facility, and if backup generator power isn't supplied immediately, the situation places staff, inmates and the general public all at risk. (\$942k)

D. DEDICATED BOILER INSTALLATION

The original scope of the project C0930-00, initiated in 2013 on 5/31/13, was to replace the steam supply and condensate return lines that run from Albert C. Wagner Youth Correctional Facility (ACWYCF) powerhouse to the Garden State Youth Correctional Facility. The original estimated cost of the project was \$2.785m, and the funding was provided by OMB. During the course of the DPMC design phase unforeseen NJDEP, security and underground 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 has deteriorated and is no longer useable. After consulting with the contracted engineering firm, a joint decision was made by DOC and DPMC to redesign the project and eliminate the replacement of the steam transmission lines and create a design that includes decentralization of the steam supply. The new design details a complete steam supply separation from the ACWYCF Powerhouse. It entails the installation of five (5) independent high efficiency and energy efficiency boilers within the basement of GSYCF. The advantages of this system include, 24/7 licensed operators are not needed within GSYCF, energy savings initiatives, and complete separation from the aging ACWYCF Powerhouse. In an attempt to avoid the loss of use of the GSYCF institution, Capital Project C0930-01 Temporary Boiler Installation Garden State Youth Correctional Facility was initiated and executed by DPMC. The current annual cost of the 24/7 temporary boiler rental and operations are \$1.45m. The redesigned decentralization Capital Project is in the Final Design and awaiting funding to move forward. (\$7.2m)

E. REPLACE EMERGENCY GENERATOR

Funding this request will provide the correct amount of emergency backup power to Garden State Youth Correctional Facility whose operational capacity is approximately 2,000 beds. A properly working emergency generator is needed with a large enough tank to provide continuous power for at least one week. The existing equipment at Garden State Youth Correctional Facility is old and outdated and can only provide power for 24 hours of operation. The requested funding would be utilized to disconnect the current emergency generator, connect a larger updated emergency generator that DOC owns that is currently on the grounds of the facility and to purchase a fuel tank with the capabilities of continuous operations for at least one week. (\$2.5m)

F. FIRE SAFETY VIOLATIONS

A fire safety study was conducted by Tokarski Millemann Architects along with consultants French and Parrello Associates, Princeton Engineering Services and Environmental Connections. The study was necessitated by violations issued by the New Jersey Division of Fire Safety. The team conducted visual non-destructive observations of the fire safety components within the various connected and stand-alone buildings on the campus. The study concluded that, the cost to correct ALL fire code safety violations for GSYCF totals \$14.2 million. The \$14.2 million is the cost if the work is all completed as one project. The department is requesting funding to address the fire code safety violations over a three-year period. As a result, the adjusted total is \$15.53 million.

In year one funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 1 – CWE = \$4,927,578, Building 2 – CWE = \$1,073,021 and Building 3 – CWE = \$1,049,694. The total for year one is \$7,050,293.

In year two funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 4 – CWE = \$974,142, Building 5 – CWE = \$1,233,652, Building 6 – CWE = \$1,183,680, Building 7 – CWE = \$1,242,543, Building 8 – CWE = \$1,088,285 and Building 10 – CWE = \$1,421,658. The total for year two is \$7,143,960.

In year three funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 9 – CWE = \$261,886, Building 13 – CWE = \$704,973, Building 14 – CWE = \$150,914, Building 15 – CWE = \$121,296 and Building 16 – CWE = \$93,257. The total for year three is \$1,332,326.

G. REPAIR AND ENLARGEMENT OF PARKING LOT

This capital request is for the repair and enlargement of the parking lot at Garden State Youth Correctional Facility. All work shall comply with NJDOT specifications especially regarding proper drainage and ADA accommodations. The parking lot at the facility is deteriorating, becoming a safety hazard. In addition, because of the transfer of nearly 100 staff resulting from the recent consolidations, the parking area is inadequate to meet the needs of the facility. (\$800k)

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN UPGRADE

LOCATION: EDNA MAHAN CORR FAC FOR WOMEN

Dept Priority 2

Project ID: 26-032

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

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

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

A. SWITCH GEAR AND FEEDER LINE REPAIR/REPLACEMENT

Edna Mahan Correctional Facility for Women (EMCFW) is the state's only correctional facility for women that currently houses approximately 374 inmates. The electrical feeder lines, raceways and manholes at this facility were installed between 1940 and 1960 (over 65 years ago) and are frequently failing. There have been six (6) failures in calendar year 2021 and the emergency repairs have been costly. The feeder lines supply power not only to EMCFW, but also to Hunterdon Developmental Center (HDC). The DOC is requesting \$7 million to repair/replace the switchgear and electrical feeder lines that supply power and emergency backup power to the two facilities. This is a safety and security issue for the staff and inmate population at EMCFW, the staff and clients at HDC and the public.

In June, 2021 Governor Murphy announced that the EMCFW will be closed. No timeline for closure or for the relocation of inmates has been provided. As the repair/replacement of the electrical system is a life safety issue, the DOC plans to move forward with the project. Additionally, one of the feeder lines supplies power directly to HDC which is not slated for closure. (\$7m)

B. FUNDING FOR UPGRADES TO FACILITIES FEMALE INMATES RELOCATED

The Office of the Attorney General is in the process of engaging the services of a facility consultant to evaluate potential facilities for relocation of the female inmates consistent with the announced closure of EMCFW. Upgrades and modifications of those facilities selected to receive female inmates will, no doubt, result in capital construction projects. The cost of the recommended capital projects resulting from the evaluation cannot be estimated at this time. (\$5m)

EAST JERSEY STATE PRISON

POND VIOLATIONS AND REMEDIATION

LOCATION: EAST JERSEY STATE PRISON

Dept Priority 3

Project ID: 26-033

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

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

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

This request is for funding to address current DEP violations in which DOC is in danger of being assessed daily fees for failure to abate the violations. Not addressing this drainage issue could lead to the loss of the facility. Recently, Hurricane Ida hit the area and flooded the pond and the overflowing pond water rushed into the facility causing a loss of power to Wings 1 & 2. Funding for this project will provide a solution to the drainage issue at the pond.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 4

Project ID: 26-034

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

General:	\$41,500	\$11,500	\$10,000	\$10,000	\$10,000
Sub-Total:	\$41,500	\$11,500	\$10,000	\$10,000	\$10,000

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

DOC has or will assess each of our institutions' on-going fire safety issues via Fire Safety Studies. The studies allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout those facilities. The Department's goal is to systematically eliminate all fire code violations in all facilities while ensuring the longevity of old and new equipment and circuitry.

A. FIRE ALARM UPGRADES

This funding request is for the installation of an upgraded fire alarm system in an additional six areas at Northern State Prison. These six areas were not included in Project C0954-00 Northern State Prison Fire Alarm System Upgrade due to budgetary restraints. These are life safety systems and are required for the Certificate of Occupancy of each building. (\$1.5m)

B. ANNUAL FUNDING FOR FIRE SAFETY PROJECTS

This request is for annual funding to address the Department's fire safety needs. The goal is for DOC to have dedicated fire safety funding available in fiscal years 2023 and beyond to address and complete fire safety needs as well as funding for open DPMC project shortfalls. Due to unanticipated cost overruns, initial funding received for a project is most times not sufficient to continue the project. If additional funding cannot be identified, the project is put on hold until funds are identified. If DOC had a dedicated fire safety funding source, these project shortfalls would be immediately funded and the project would continue uninterrupted. (\$10m)

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

CAMERA SYSEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 5

Project ID: 26-035

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

General:	\$800	\$800	\$0	\$0	\$0
Sub-Total:	\$800	\$800	\$0	\$0	\$0

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

This is a request for funding to support security improvements at Bayside State Prison and South Woods State Prison. The projects will include the replacement and upgrading of old components of the security surveillance system. The upgraded 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 - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

RAMP REPLACEMENT ON 7 & 8 WING

LOCATION: ADULT DIAGNOSTIC AND TREATMENT

Dept Priority 6

Project ID: 26-037

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

General:	\$2,434	\$2,434	\$0	\$0	\$0
Sub-Total:	\$2,434	\$2,434	\$0	\$0	\$0

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

This request is for funding to replace ramps 7 and 8 at ADTC. According to the results of an Agency Consultant Study, the ramps are frequently used as a thoroughfare between the facility's main building and separated wing. Years of exposure to the exterior environment and ambient air have led to deterioration of the construction materials. The concrete deterioration is due to a combination of effects. As a pedestrian walkway, the deicing salts have been spread along the concrete topside and chlorides, such as those found in deicing salts, will penetrate the porous concrete surface and corrode the wire mesh and metal deck when in the presence of moisture. The corroding steel will expand, forming cracks in the surrounding concrete. As more moisture penetrates the concrete, it will begin to pool on the corrugated steel topside. The continuous exposure to standing water will deteriorate the galvanizing layer of the corrugated deck and lead to corrosion. In general, composite deck systems do not exhibit long-term durability in an exposed environment without the addition of a waterproof barrier.

BAYSIDE STATE PRISON

IMPROVEMENTS TO SEWER PLANT SLUDGE STORAGE TANKS

LOCATION: BAYSIDE STATE PRISON

Dept Priority 7

Project ID: 26-036

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

General:	\$785	\$785	\$0	\$0	\$0
Sub-Total:	\$785	\$785	\$0	\$0	\$0

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

This request is for funding for infrastructure improvements/repairs for Bayside State Prison's waste water treatment plant. If funded, the project will replace sludge storage tanks at the plant. The system's tanks are very old and severely in need of replacement.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STEAM AND CONDENSATE LINES REPLACEMENT

LOCATION: DEPARTMENTWIDE

Dept Priority 8

Project ID: 26-005

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

General:	\$9,447	\$9,447	\$0	\$0	\$0
Sub-Total:	\$9,447	\$9,447	\$0	\$0	\$0

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

This request is for funding to replace the Steam Line and Condensate Lines at East Jersey State Prison (\$5.447m) and Bayside State Prison (4m). Both prisons rely on the steam line system to provide heating, hot water, and cooking services to the facilities. The original systems are failing and deteriorating. Leaks are occurring in several sections of the lines. DOC has been repairing sections of the lines only to have new leaks emerge. DOC's goal is to replace the lines to avoid complete failure of the systems.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 9

Project ID: 26-006

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

General:	\$110,676	\$110,317	\$359	\$0	\$0
Sub-Total:	\$110,676	\$110,317	\$359	\$0	\$0

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

Many facility roofs have been leaking for a number of years and are beyond repair. Without funding for roof replacements, facilities will experience continued structural damage and the potential for health and safety hazards to staff and inmates. Funding of these projects would result in a reduction of temporary repairs to equipment and man-hours associated with maintaining and repairing leaking roofs.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH & ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENTWIDE

Dept Priority 10

Project ID: 26-009

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

General:	\$101,955	\$6,430	\$44,294	\$44,040	\$7,191
Sub-Total:	\$101,955	\$6,430	\$44,294	\$44,040	\$7,191

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

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

NEW JERSEY STATE PRISON

INFRASTRUCTURE RENOVATIONS

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 11

Project ID: 26-007

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

General:	\$39,451	\$39,451	\$0	\$0	\$0
Sub-Total:	\$39,451	\$39,451	\$0	\$0	\$0

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

This request is to fund projects necessary to stabilize current operational bed space at the only NJDOC maximum security prison. Current NJDOC jurisdictional population forecasts do not necessitate the building of new prisons, thus maintaining and stabilizing the current housing is critical to efficient bed space management. In prior fiscal years, NJDOC received funding to renovate New Jersey State Prison West Compound due to a lawsuit regarding conditions of confinement. The first phase is complete and additional funding is needed for the continuation of the project to address similar conditions.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 12

Project ID: 26-010

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

General:	\$2,222	\$370	\$1,852	\$0	\$0
Sub-Total:	\$2,222	\$370	\$1,852	\$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 various institutions are old, outdated and difficult and costly to maintain to the point that they have become unreliable. The systems are required in order to maintain safe and secure correctional facilities.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 13

Project ID: 26-011

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

General:	\$99,671	\$21,003	\$33,032	\$40,806	\$4,830
Sub-Total:	\$99,671	\$21,003	\$33,032	\$40,806	\$4,830

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.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING & STEAM LINE REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 14

Project ID: 26-012

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

General:	\$43,274	\$19,288	\$4,221	\$6,383	\$13,382
Sub-Total:	\$43,274	\$19,288	\$4,221	\$6,383	\$13,382

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), and Adult Diagnostic and Treatment Center (Underground Steam Pipe Repair).

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY - TOWERS & GATES

LOCATION: DEPARTMENTWIDE

Dept Priority 15

Project ID: 26-013

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

General:	\$65,864	\$15,749	\$39,670	\$10,292	\$153
Sub-Total:	\$65,864	\$15,749	\$39,670	\$10,292	\$153

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY AND SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 16

Project ID: 26-014

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

General:	\$67,081	\$67,081	\$0	\$0	\$0
Sub-Total:	\$67,081	\$67,081	\$0	\$0	\$0

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

This is a request for funding to support security improvements in correctional facilities throughout the state. The projects will include the replacement and/or improvement of the security surveillance system cameras that record, pan, tilt, and zoom. The new surveillance systems will improve staff's ability to view, record and retrieve video records of inmate activities such as group gatherings, assaults on staff and inmates, contraband exchanges and escape attempts. These improvements will increase the transparency throughout the institution and increase the safety of both staff and inmates.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS & UPGRADES

LOCATION: DEPARTMENTWIDE

Dept Priority 17

Project ID: 26-015

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

General:	\$46,056	\$29,525	\$4,948	\$3,151	\$8,432
Sub-Total:	\$46,056	\$29,525	\$4,948	\$3,151	\$8,432

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

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

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING, WATER & SEWAGE SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 18

Project ID: 26-017

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

General:	\$64,244	\$15,827	\$5,006	\$28,937	\$14,474
Sub-Total:	\$64,244	\$15,827	\$5,006	\$28,937	\$14,474

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENTS DINING, DORM, GYM & KITCHEN

LOCATION: DEPARTMENTWIDE

Dept Priority 19

Project ID: 26-018

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

General:	\$24,996	\$18,821	\$3,463	\$1,753	\$959
Sub-Total:	\$24,996	\$18,821	\$3,463	\$1,753	\$959

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOW & DOOR REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 20

Project ID: 26-020

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

General:	\$28,521	\$3,951	\$1,625	\$15,036	\$7,909
Sub-Total:	\$28,521	\$3,951	\$1,625	\$15,036	\$7,909

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

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

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROADWAY & PARKING LOT REPAIRS

LOCATION: DEPARTMENTWIDE

Dept Priority 21

Project ID: 26-021

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

General:	\$14,699	\$6,295	\$0	\$0	\$8,404
Sub-Total:	\$14,699	\$6,295	\$0	\$0	\$8,404

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 22

Project ID: 26-030

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

General:	\$7,137	\$3,352	\$180	\$3,605	\$0
Sub-Total:	\$7,137	\$3,352	\$180	\$3,605	\$0

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STRUCTURAL REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 23

Project ID: 26-022

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

General:	\$124,190	\$54,919	\$18,691	\$24,692	\$25,888
Sub-Total:	\$124,190	\$54,919	\$18,691	\$24,692	\$25,888

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.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STORM WATER SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 24

Project ID: 26-023

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

General:	\$1,891	\$1,891	\$0	\$0	\$0
Sub-Total:	\$1,891	\$1,891	\$0	\$0	\$0

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: DEPARTMENTWIDE

Dept Priority 25

Project ID: 26-024

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

General:	\$9,405	\$9,405	\$0	\$0	\$0
Sub-Total:	\$9,405	\$9,405	\$0	\$0	\$0

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

BUILDING DEMOLITION

LOCATION: DEPARTMENTWIDE

Dept Priority 26

Project ID: 26-027

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

General:	\$6,526	\$4,470	\$2,056	\$0	\$0
Sub-Total:	\$6,526	\$4,470	\$2,056	\$0	\$0

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

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

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELEVATOR REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 27

Project ID: 26-028

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

General:	\$7,650	\$7,650	\$0	\$0	\$0
Sub-Total:	\$7,650	\$7,650	\$0	\$0	\$0

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

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

Totals For:

Department of Corrections

General:	\$983,445	\$503,254	\$182,541	\$196,028	\$101,622
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$983,445	\$503,254	\$182,541	\$196,028	\$101,622

DEPARTMENT OF EDUCATION

Overview

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

Facilities Planning and School Building Aid

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

Marie H. Katzenbach School for the Deaf

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

Regional Day Schools

Regional Schools for the Disabled are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. There are currently six 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 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Environmental

C05 Environmental-Other

Number of FY 2023 Projects	FY 2023	FY 2024	FY 2025	FY 2026 - 2029	Total	
1	\$678	\$0	\$0	\$0	\$678	
Sub Totals:	1	\$678	\$0	\$0	\$0	\$678
Grand Totals:	1	\$678	\$0	\$0	\$0	\$678

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

REMOVAL OF ABOVE GROUND OIL TANK

LOCATION: OUTSIDE BUILDING 22

Dept Priority 1

Project ID: 34-082

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

General:	\$678	\$678	\$0	\$0	\$0
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Sub-Total:	\$678	\$678	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

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

Totals For:

Department of Education

General:	\$678	\$678	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$678	\$678	\$0	\$0	\$0

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

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

State Parks, Wildlife Management Areas and Open Space Preservation

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

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

Shore Protection, Flood Engineering, and Dam Repairs

The Jersey Shore, the State's most valuable tourist attraction, is integral to the State's economy. To restore, protect and increase the resilience of the beaches and coastal regions, the Shore Protection Program receives an annual dedication of \$25 million from the Realty Transfer Fee with an additional \$20 million in the Fiscal Year 2023 Appropriation Act. In addition, the Flood Engineering program receives an annual appropriation to support flood control projects in partnership with USACE.

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

Beach fill, Flood Engineering and Shore Protection projects include: Port Monmouth, Absecon Island, Manasquan Inlet to Barnegat Inlet, Brigantine Island, Cape May Inlet to Lower Township, Long Beach Island, Sandy Hook to Manasquan Inlet, Great Egg Harbor to Peck Beach, Townsends Inlet to Cape May Inlet, Keansburg, Minish Park bulkhead, and Lower Cape May Meadows-Cape May Point Environmental Restoration, Green Brook Flood Risk Management Project, Passaic Tidal and Peckman River.

The DEP is also overseeing the two Rebuild by Design projects awarded to New Jersey. The DEP is currently coordinating with HUD, municipalities, and other entities to begin construction for the \$230 million project for Hoboken-Jersey City-Weehawken and continue the \$150 million project for the Meadowlands.

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

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

Site Remediation and Brownfields Remediation

There are approximately 13,500 known contaminated sites in the state. These include brownfields, industrial facilities, as well as sites with underground storage tanks. The Department plans to continue financing the cleanup of certain contaminated sites. This includes the closure and remediation of privately-owned underground storage tanks, as well as the investigation and remediation of brownfields that can be redeveloped into productive use by means of constitutionally dedicated CBT funding.

Water and Wastewater Infrastructure

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

Department of Environmental Protection
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A02 Preservation-HVAC	1	\$100	\$0	\$0	\$0	\$100
A03 Preservation-Critical Repairs	2	\$2,000	\$3,000	\$2,000	\$0	\$7,000
A04 Preservation-Roofs & Moisture Protection	1	\$150	\$500	\$500	\$0	\$1,150
A06 Preservation-Other	5	\$4,900	\$5,350	\$38,500	\$0	\$48,750
Sub Totals:	9	\$7,150	\$8,850	\$41,000	\$0	\$57,000
Compliance						
B01 Compliance-ADA	1	\$3,300	\$3,900	\$2,000	\$0	\$9,200
B03 Compliance-Fire Safety Under \$50,000	2	\$4,300	\$1,000	\$1,000	\$0	\$6,300
B04 Compliance-Other	3	\$7,500	\$1,800	\$1,800	\$7,200	\$18,300
Sub Totals:	6	\$15,100	\$6,700	\$4,800	\$7,200	\$33,800
Environmental						
C01 Environmental-Hazardous Substances	2	\$40,900	\$40,900	\$40,900	\$163,600	\$286,300
C03 Environmental-Wastewater Treatment	4	\$653,850	\$653,850	\$653,850	\$2,615,400	\$4,576,950
C05 Environmental-Other	1	\$4,000	\$4,000	\$4,000	\$0	\$12,000
Sub Totals:	7	\$698,750	\$698,750	\$698,750	\$2,779,000	\$4,875,250
Acquisition						
D02 Acquisition-Equipment	2	\$2,598	\$1,063	\$1,078	\$3,745	\$8,484
D03 Acquisition-Computer Equipment & Systems	4	\$4,075	\$1,400	\$1,450	\$320	\$7,245
D04 Acquisition-Other	2	\$115,000	\$115,000	\$122,000	\$600,500	\$952,500
Sub Totals:	8	\$121,673	\$117,463	\$124,528	\$604,565	\$968,229
Construction						
E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$20,000	\$39,500
E02 Construction-New	10	\$34,350	\$47,850	\$42,200	\$80,000	\$204,400
E03 Construction-Renovations and Rehabilitation	48	\$144,825	\$108,800	\$80,900	\$18,550	\$353,075
E04 Construction-Other	5	\$21,200	\$29,750	\$15,150	\$0	\$66,100
Sub Totals:	66	\$206,875	\$192,900	\$144,750	\$118,550	\$663,075
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$900	\$1,500	\$0	\$0	\$2,400
F02 Infrastructure-Roads and Approaches	2	\$2,500	\$2,500	\$2,500	\$1,000	\$8,500
F03 Infrastructure-Water Supply-State Facilities	1	\$50	\$0	\$0	\$0	\$50
F04 Infrastructure-Other	3	\$2,700	\$4,900	\$3,500	\$0	\$11,100
Sub Totals:	7	\$6,150	\$8,900	\$6,000	\$1,000	\$22,050

Department of Environmental Protection
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Public Purpose

	Number of FY2023 Projects	FY 2023	FY 2024	FY 2025	FY 2026 - 2029	Total
G01 Public Purpose-Dredging & Harbor Clean-up	2	\$4,000	\$3,500	\$3,600	\$8,000	\$19,100
G02 Public Purpose-Flood Control	7	\$62,808	\$82,908	\$82,408	\$226,632	\$454,756
G03 Public Purpose-Hazardous Waste Site Clean-up	4	\$69,291	\$23,331	\$18,617	\$74,468	\$185,707
G04 Public Purpose-Road and Bridge Repair or Construction	4	\$4,500	\$2,500	\$2,000	\$2,500	\$11,500
G05 Public Purpose-Recreational or Open Space Development	6	\$16,150	\$25,800	\$16,050	\$0	\$58,000
G07 Public Purpose-Shore Protection	5	\$161,612	\$154,773	\$128,362	\$538,424	\$983,171
G09 Public Purpose-Water Supply	4	\$269,000	\$269,000	\$269,000	\$1,076,000	\$1,883,000
G10 Public Purpose-Other	3	\$5,000	\$600	\$650	\$500	\$6,750
Sub Totals:	35	\$592,361	\$562,412	\$520,687	\$1,926,524	\$3,601,984
Grand Totals:	138	\$1,648,059	\$1,595,975	\$1,540,515	\$5,436,839	\$10,221,388

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WATER SUPPLY MANAGEMENT

WATER BANK /SRF- DRINKING WATER

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-005

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

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

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit non-community water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect public health. New Jersey estimates its share will be \$20 million annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60 million annually for FY's 23-25 and \$31 million annually in repayments. The Drinking Water SRF Program has a FY23 funding gap of more than \$150 million. In order to meet the program demands there needs to be a capital investment of \$75 million dollars annually for FYs 2023-2025.

PUBLIC WASTEWATER FACILITIES

WATER BANK/SRF- CLEAN WATER

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-006

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

Other:	\$4,039,000	\$577,000	\$577,000	\$577,000	\$2,308,000
General:	\$73,500	\$10,500	\$10,500	\$10,500	\$42,000
Federal:	\$446,950	\$63,850	\$63,850	\$63,850	\$255,400
Bond:	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000
Sub-Total:	\$4,576,950	\$653,850	\$653,850	\$653,850	\$2,615,400

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: FY23:\$325m FY24:\$325m FY25:\$325m. Other funds represent each other.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-182

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

Federal:	\$169,250	\$21,000	\$23,750	\$24,000	\$100,500
General:	\$92,956	\$10,958	\$13,208	\$13,458	\$55,332
Other:	\$13,650	\$1,950	\$1,950	\$1,950	\$7,800
Sub-Total:	\$275,856	\$33,908	\$38,908	\$39,408	\$163,632

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

Encompasses urgent flood control assistance for Green Brook (\$31,500,000, \$31,500,000, \$31,500,000), Passaic River (\$3,000,000, \$3,000,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000), Ramapo River (\$500,000, \$500,000, \$500,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$1,158,000, \$1,158,000, \$1,158,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact 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.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-166

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

General:	\$57,650	\$9,350	\$10,050	\$9,050	\$29,200
Federal:	\$116,050	\$17,350	\$33,450	\$33,450	\$31,800
Sub-Total:	\$173,700	\$26,700	\$43,500	\$42,500	\$61,000

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

Flood Control - Passaic Tidal, NY/NJ Harbor FCSA, Upper Greenbrook FCSA, Assunpink FCSA, Shrewsbury River, Peckman River, Delaware River, South River, Mahwah/Suffern, Poplar Brook and other emergent flood control project needs. Lack of funding for this project will negatively impact flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-043

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

Federal:	\$470,354	\$86,526	\$80,607	\$61,181	\$242,040
General:	\$327,407	\$48,230	\$46,721	\$41,482	\$190,974
Other:	\$76,761	\$11,849	\$11,838	\$10,092	\$42,982
Sub-Total:	\$874,522	\$146,605	\$139,166	\$112,755	\$475,996

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

Shore Protection— NJ Back Bay Studies, USACE Feasibility Studies (CAP, GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps, Mordecai Island, Brigantine Island, Sunset Ave and Chelsea Heights AC study; (these studies have a 50/50 cost share with ACOE). USACE Beachfill and other Shore Protection Projects: Manasquan Inlet to Barnegat Inlet, Barnegat Inlet to Little Egg Inlet (LBI), Brigantine Inlet to Great Egg Harbor Inlet-Brigantine Island, Brigantine Inlet to Great Egg Harbor Inlet-Absecon Island, Great Egg Harbor Inlet to Peck Beach (Ocean City Beach Fill), Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet (Beachfill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beachfill), Lower Cape May Meadows-Cape May Point Environmental Restoration, Cape May Villas and Vicinity, Reeds Beach to Pierces Point, Oakwood Beach, Keansburg, Minish Park, Port Monmouth, Union Beach, SH-Barnegat-Section I-Sea Bright to Ocean Twp. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan (these projects have a 65 (federal)/35 (non-federal) cost share with ACOE and a non-federal cost share with the locals of 75 (state)/25 (local)). ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all-around economy of the state.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-238

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

Other:	\$13,125	\$1,875	\$1,875	\$1,875	\$7,500
General:	\$95,524	\$13,132	\$13,732	\$13,732	\$54,928
Sub-Total:	\$108,649	\$15,007	\$15,607	\$15,607	\$62,428

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

Project encompasses funding for Shore Protection (HR6) State lead projects and Operations and maintenance. Additional Projects include: Stevens Institute, Bayshore Floodgate, Geological Survey, Stockton College, Division of Fish and Wildlife, and Administration. Without funding, State lead shore protection projects, as well as the at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the related economy (there may be some cost share with locals at 75(state)/25(local), specifics TBD based on funding).

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM RESTORATION AND REPAIR PROJECTS - LOANS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-298

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

Bond:	\$40,000	\$40,000	\$0	\$0	\$0
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Sub-Total:	\$40,000	\$40,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed from available funds in the 2003 Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Bond Act and the 1992 Dam Restoration and Clean Water Trust Fund to provide loans to private dam owners and local government units for dam restoration and repair projects and flood control and lake restoration projects. NOFA Pending and legislation introduction follows. 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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-013

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

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY - LIBERTY STATE PARK

MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 9

Project ID: 42-273

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

General:	\$60,000	\$20,000	\$20,000	\$20,000	\$0
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Sub-Total:	\$60,000	\$20,000	\$20,000	\$20,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-019

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

General:	\$26,800	\$11,100	\$8,450	\$7,250	\$0
Sub-Total:	\$26,800	\$11,100	\$8,450	\$7,250	\$0

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

Repairs and renovations to buildings at the following locations: Allaire Village, Allamunchy Mountain S.P., Locktenders House, Belleplain S.P. - Somers Mansion, Brendan Byrne, S.P. - Whitesbog Village, Indian King Tavern, D and R Canal, Double Trouble, Drumthwacket, Liberty-Boxwood Hall, Long Pond Iron Works, Princeton Battlefield, Washington Crossing - Ferry House, Nelson House, Flag Museum, Ringwood S.P. - Ringwood Manor, Skylands Manor, Six Mile Run, Stowe Creek S. P. - Wheaton House, Wharton State Forest-Atsion Store, Batsto Village, Wawayanda State Park - High Brooke Farm, Double Pond Village, and Round Valley Wallace House. Also includes historic building planning and survey. Lack of funding for this project will result in increased deferred costs and will diminish the usability and safety of the sites.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-011

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

General:	\$9,200	\$3,300	\$3,900	\$2,000	\$0
Sub-Total:	\$9,200	\$3,300	\$3,900	\$2,000	\$0

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

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

DIVISION OF FISH AND WILDLIFE

BUILDING DEMOLITION

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-042

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

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 a growing need. This funding would also be used to clean up dumped tar at the site of the former Kramer Tar Plant on Pequest WMA. The State will be exposed to serious liability issues if the demolition of these buildings is not accomplished.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF FISH AND WILDLIFE

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 13

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.

PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS DISCHARGE REMEDIATION

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-004

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

General:	\$68,896	\$32,137	\$9,404	\$5,471	\$21,884
Federal:	\$49,000	\$7,000	\$7,000	\$7,000	\$28,000
Bond:	\$25,866	\$22,324	\$812	\$546	\$2,184
Other:	\$41,945	\$7,830	\$6,115	\$5,600	\$22,400
Sub-Total:	\$185,707	\$69,291	\$23,331	\$18,617	\$74,468

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-203

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

General:	\$111,300	\$15,900	\$15,900	\$15,900	\$63,600
Sub-Total:	\$111,300	\$15,900	\$15,900	\$15,900	\$63,600

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 SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-158

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

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

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

Funding for historic building restoration and renovation: Barnegat Lighthouse SP Lighthouse (\$300,000); Ringwood SP Hermitage House (\$300,000, \$300,000); High Point SP Lusscroft Farm (\$1,000,000,\$1,000,000, \$1,000,000); Stokes SF-Roper Cabin (\$200,000); Cheesequake SP Proprietary House(\$350,000, \$400,000, \$400,000), Dr. James Still House (\$400,000,\$600,000, \$600,000), Lawrence House (\$200,000); Fort Mott SP West Tower (\$500,000, \$1,000,000), Hancock House(\$100,000, \$250,000), Bldg. 9/Duplexes (\$500,000, \$750,000, 1,000,000); D and R Canal SP-Canal Houses (\$300,000, \$300,000, \$300,000) ;D and R SP-Rockingham (\$100,000, \$300,000); Swartswood S.P Stillwater Mill(\$200,000, \$200,000); High Point SP Monument (5,000,000); Absecon Lighthouse (\$1,000,000, \$1,000,000, \$1,000,000) Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

SITE REMEDIATION

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 17

Project ID: 42-269

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

Other:	\$15,800	\$5,000	\$1,800	\$1,800	\$7,200
Sub-Total:	\$15,800	\$5,000	\$1,800	\$1,800	\$7,200

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 18

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 residents and the environment.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-237

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

General:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
Sub-Total:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000

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

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

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-213

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

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ADMINISTRATIVE OPERATIONS

INFORMATION MANAGEMENT SYSTEM UPGRADE

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 42-283

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

General:	\$2,100	\$2,100	\$0	\$0	\$0
Sub-Total:	\$2,100	\$2,100	\$0	\$0	\$0

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.

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP SITEWORK REMEDIATION-WATERFRONT PARK

LOCATION: HUDSON COUNTY

Dept Priority 22

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 SP SITEWORK RAMP AREA

LOCATION: HUDSON COUNTY

Dept Priority 23

Project ID: 42-197

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

General:	\$400	\$100	\$300	\$0	\$0
Sub-Total:	\$400	\$100	\$300	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ADMINISTRATIVE OPERATIONS

EMERGENCY RADIO COMMUNICATION NETWORK

LOCATION: STATEWIDE

Dept Priority 24

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.

ADMINISTRATIVE OPERATIONS

FIBER INTERNET UPGRADE FOR 401 CAMPUS

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 42-320

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

General:	\$175	\$175	\$0	\$0	\$0
Sub-Total:	\$175	\$175	\$0	\$0	\$0

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

Funding is needed to upgrade fiber infrastructure that is over 20 years old. The old fiber infrastructure has become unreliable and is in constant need for troubleshooting and repair.

Upgrading the DEP campus fiber plant would result in significant performance increase, eliminate optic compatibility issues, remove many points of failure, reduce troubleshooting time and improve reliability and quality of the DEP network infrastructure.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

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ADMINISTRATIVE OPERATIONS

ENVIRONMENTAL DATA WAREHOUSE PROJECT

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 42-275

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

General:	\$880	\$400	\$80	\$80	\$320
Sub-Total:	\$880	\$400	\$80	\$80	\$320

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

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

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

ADMINISTRATIVE OPERATIONS

LAND USE/LAND COVER UPDATE

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 42-300

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

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

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

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

Department of Environmental Protection

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WATER MONITORING

COASTAL LAKES RESTORATION PROJECTS

LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 28

Project ID: 42-267

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

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 OPEN SPACE PRESERVATION

LOCATION: STATEWIDE

Dept Priority 29

Project ID: 42-248

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

General:	\$462,000	\$60,000	\$60,000	\$62,000	\$280,000
Sub-Total:	\$462,000	\$60,000	\$60,000	\$62,000	\$280,000

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

Acquisition, by the state, of land statewide for the preservation of open space including but not limited to: Blue Acres, Natural Areas, Highlands, Pinelands; Water Access areas, Historic Resources, Greenways, as well as technical and contingency costs. Funding will allow the DEP to preserve properties that support the state's priorities of protecting against and adapting to climate change; resilience; environmental justice; watershed protection; historic preservation; critical natural and historic resources; and recreation.

GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-245

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

General:	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000
Sub-Total:	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000

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 increase the provision of open space and recreational facilities in New Jersey's major urban areas, advancing the state's priority for environmental justice and close-to-home recreation.

Department of Environmental Protection

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(000's)

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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:	\$490,000	\$55,000	\$55,000	\$60,000	\$320,000
Sub-Total:	\$490,000	\$55,000	\$55,000	\$60,000	\$320,000

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

Loans and grants to local governments and nonprofits conservation organizations for the acquisition and/or the development (for recreational purposes) of open space. These funds from the Garden State Preservation Trust will allow the program to continue to fund local preservation and park development projects that are aligned with the State's focus on climate change, resilience, environmental justice and natural/historic/cultural resource protection.

PALISADES INTERSTATE PARK COMMISSION

ADMINISTRATIVE BUILDING REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 32

Project ID: 42-321

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

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

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

A fire in the park administration building on 1/1/20 damaged the north wing of the building and several rooms in the main part of the structure. The police station located on the first floor was most severely impacted, losing most of the contents and equipment. In order to address current building codes and police program and accreditation standards the building must be expanded.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP

LOCATION: STATEWIDE

Dept Priority 33

Project ID: 42-046

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

General:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
Sub-Total:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

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DIVISION OF FISH AND WILDLIFE

DAM REPAIR, MAINTENANCE & RENOVATION

LOCATION: STATEWIDE

Dept Priority 34

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.

DIVISION OF FISH AND WILDLIFE

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 35

Project ID: 42-033

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

General:	\$6,000	\$1,600	\$2,900	\$1,500	\$0
Sub-Total:	\$6,000	\$1,600	\$2,900	\$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. Lastly, change in operation of private marinas has resulted in anglers no longer being able to access Greenwood Lake by boat to fish. Funds are also needed to construct a new boat ramp. 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.

DIVISION OF FISH AND WILDLIFE

STATEWIDE ROADS, BRIDGES, PARKING AREAS

LOCATION: STATEWIDE

Dept Priority 36

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

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

Department of Environmental Protection

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(000's)

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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITework-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 37

Project ID: 42-156

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

General:	\$4,750	\$1,850	\$1,800	\$1,100	\$0
Sub-Total:	\$4,750	\$1,850	\$1,800	\$1,100	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 38

Project ID: 42-089

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

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

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

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$800,000, \$850,000, \$850,000), Forked River State Marina (\$600,000, \$500,000, \$500,000) and Leonardo State Marina (\$500,000, \$2,500,000, \$1,000,000). This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES

LOCATION: STATEWIDE

Dept Priority 39

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.

Department of Environmental Protection

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(000's)

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DIVISION OF FISH AND WILDLIFE

STATEWIDE WMA STORAGE BUILDINGS

LOCATION: STATEWIDE

Dept Priority 40

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

DIVISION OF FISH AND WILDLIFE

PEQUEST BUILDING UPGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 41

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESEGAMI DREDGING

LOCATION: BASS RIVER STATE FOREST

Dept Priority 42

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.

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(000's)

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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TERMINAL FERRY SLIPS

LOCATION: HUDSON COUNTY

Dept Priority 43

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITWORK RENOVATIONS-D&R CANAL STATE PARK

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 44

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WOTHINGTON COUNTY

Dept Priority 45

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.

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PARKS AND FORESTRY - LIBERTY STATE PARK

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

LOCATION: HUDSON COUNTY

Dept Priority 46

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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 47

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

DIVISION OF FISH AND WILDLIFE

EAST POINT LIGHTHOUSE REPAIRS

LOCATION: HEISLERVILLE WMA

Dept Priority 48

Project ID: 42-292

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

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

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

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

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(000's)

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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS

LOCATION:

Dept Priority 49

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 50

Project ID: 42-251

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

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

DIVISION OF FISH AND WILDLIFE

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 51

Project ID: 42-210

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

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

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

Funding is needed to improve habitat for waterfowl and migratory shorebirds, eliminate invasive plant species and to control both flooding and mosquito problems in the area. In addition, signage and restroom facilities would also be constructed. Funding for this project would represent a four-way partnership among the Army Corp. of Engineers, the US Fish and Wildlife Service, Cape May County and the State of NJ. Lack of funding would prevent this partnership funding driven project from proceeding. It would significantly diminish the recreational and educational opportunities at the location for constituents.

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(000's)

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DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY WELL REPAIR

LOCATION: PEQUEST HATCHERY

Dept Priority 52

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

LOCATION: WARREN COUNTY

Dept Priority 53

Project ID: 42-216

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

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 54

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.

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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT - CLASS II

LOCATION: STATEWIDE

Dept Priority 55

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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 56

Project ID: 42-236

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

General:	\$5,500	\$500	\$1,000	\$4,000	\$0
Sub-Total:	\$5,500	\$500	\$1,000	\$4,000	\$0

Operating Impact: Increase: \$0 Decrease: \$60

Funds are needed for preservation/repairs and renovations to historic buildings within the Waterloo Village facility which are in an ever increasing state of disrepair. Lack of funding for this project will result in the continued deterioration of the historic buildings located within the village causing potentially irreparable damage to the structures or at least greatly increased future renovation/rehabilitation costs.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 57

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 affect the safety and enjoyment of clients.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE PARK POLICE FACILITES IMPROVEMENTS

LOCATION: VARIOUS

Dept Priority 58

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 affect the necessary certifications needed by park police.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 59

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS III

LOCATION: STATEWIDE

Dept Priority 60

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 61

Project ID: 42-183

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

General:	\$8,000	\$5,000	\$3,000	\$0	\$0
Sub-Total:	\$8,000	\$5,000	\$3,000	\$0	\$0

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

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

DIVISION OF FISH AND WILDLIFE

BUILDING IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 62

Project ID: 42-293

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

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 is needed for the rehabilitation and renovation of buildings located in the Southern, Central and Northern regions. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future if the work is deferred.

DIVISION OF FISH AND WILDLIFE

NEW OFFICES

LOCATION: STATEWIDE

Dept Priority 63

Project ID: 42-301

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

General:	\$4,000	\$1,000	\$1,500	\$1,500	\$0
Sub-Total:	\$4,000	\$1,000	\$1,500	\$1,500	\$0

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

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY - LIBERTY STATE PARK

LSP COLLAPSED DRAINAGE REPAIRS

LOCATION: LIBERTY STATE PARK

Dept Priority 64

Project ID: 42-294

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

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

BARGE REPLACEMENT

LOCATION: LIBERTY STATE PARK

Dept Priority 65

Project ID: 42-295

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

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP ROAD, PATHS AND PARKING LOT IMPROVEMENTS

LOCATION: LIBERTY STATE PARK

Dept Priority 66

Project ID: 42-296

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

General:	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
Sub-Total:	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER

LOCATION: PRINCETON

Dept Priority 67

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 68

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

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 69

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 70

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 71

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVMENTS

LOCATION: STATEWIDE

Dept Priority 72

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 73

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 unusable. Fish feed will break down and develop mold if it gets wet. A new feed bin would cost around \$500,000 to purchase and install.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 74

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 75

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 76

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 77

Project ID: 42-008

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 78

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 its usefulness and safety for visitors. Not rehabilitating the planting beds will substantially impair the ability of the facility to efficiently grow specimen plants.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 79

Project ID: 42-009

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

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

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

Day Use Areas - Development, Expansion and Improvement - Ringwood-Shepherd Lake facilities, Allaire S.P., Barnegat Light S.P., Bass River S.P., Belleplaine S.F., Highpoint S.P., Hopatcong State Park., Jenny Jump S.P., Kittatinny Valley S.P., Ringwood S.P., Round Valley Reservoir, Spruce Run Reservoir, Stokes S.F. and Worthington S.F.. These developments, expansions and improvements will add to and improve the overall usability of the facilities for its clients. Lack of funding for this project will reduce the enjoyment and possible safety of the facilities for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-016

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

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

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

Site Areas/Facilities - Development, Rehabilitation and Repair - Voorhees S.P.(URGENT 1,000,000), Allaire S.P., Allamuchy, Bass River, Belleplaine S.P., Cape May Point, Central Regional Office, Cheesequake, Highpoint, Hopatcong S.P., Jenny Jump S.F., Kittatinny Valley S.P., Leonardo State Marina, Long Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartswood S.P., Washington Crossing S.P., Wawayanda S.P., and Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Lack of funding for this project will increase future costs if the work is deferred and will diminish the overall usability and safety of the sites.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 81

Project ID: 42-020

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

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

Operating Impact: Increase: \$0 Decrease: \$72,000

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Allamuchy, Belleplaine, 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 82

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 83

Project ID: 42-015

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

General:	\$24,575	\$5,975	\$10,450	\$8,150	\$0
Sub-Total:	\$24,575	\$5,975	\$10,450	\$8,150	\$0

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

Buildings - Rehabilitation and Renovation- Bass River S.F., Belleplain S.F., Brendan Byrne S.F., Cape May Point, Central Regional Office, Cheesequake, D and R Canal, Forked River Marina, Fort Mott, Hackelbarney, High Point, Hopatcong State Park, Island Beach S.P., Jenny Jump, Kittatinney Valley S.P., Washington Crossing S.P. Wawayanda S.P., Wharton S.F. and Worthington S.F. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 84

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 85

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 store equipment.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 86

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

BUREAU OF PARKS

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 87

Project ID: 42-280

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

General:	\$7,328	\$1,994	\$889	\$889	\$3,556
Sub-Total:	\$7,328	\$1,994	\$889	\$889	\$3,556

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

Funding is required to replace the service equipment needed to maintain State Parks. Heavy equipment requested are as follows 5- John Deere 810 Backhoes \$550,000, 4-John Deere 5100 tractors \$220,000, 1- John Deere road grader \$150,000, 2-Bobcat trac skid steers T770 \$134,000, 2-John Deere 400 series mowers \$140,000, 1-John Deere Wheel loader \$180,000, 2-Kubota Model U55-4 excavators \$120,000, 10-Ford F-450 dump trucks with snow plows \$500,000. Without funding for these vehicles, the State Park employees will have a difficult time both maintaining 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 - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 88

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.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT

LOCATION: HUDSON COUNTY

Dept Priority 89

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 90

Project ID: 42-014

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

General:	\$44,000	\$15,000	\$15,000	\$14,000	\$0
Sub-Total:	\$44,000	\$15,000	\$15,000	\$14,000	\$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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF FISH AND WILDLIFE

FUEL TANK REPLACEMENT

LOCATION: WINSLOW MWA

Dept Priority 91

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.

DIVISION OF FISH AND WILDLIFE

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 92

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

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

DIVISION OF FISH AND WILDLIFE

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 93

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 - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF FISH AND WILDLIFE

HATCHERY ALTERNATIVE ENERGY GENERATION

LOCATION: WARREN COUNTY

Dept Priority 94

Project ID: 42-230

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

General:	\$2,400	\$900	\$1,500	\$0	\$0
Sub-Total:	\$2,400	\$900	\$1,500	\$0	\$0

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

Funding is needed for the implementation of alternative energy solar projects at the Pequest and Hackettstown Fish Hatchery. The project will attempt to use solar power generation to replace a portion of the facility's electrical usage and reduce operating costs. It will also provide an opportunity to field test the feasibility of new alternative energy generation methods to gain a better understanding of their effectiveness under real world conditions. Lack of funding for this project will result in a missed opportunity to both decrease operating costs and to field test alternative energy generation technology. Solar power generation will reduce current electricity consumption levels at the hatchery.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 95

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WAWAYANDA STATE PARK DAY USE AREA

LOCATION: PASSAIC COUNTY

Dept Priority 96

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 usability and safety of the facilities for clients. Lack of funding for this project will reduce the usability of the site and result in potential safety issues.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 97

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

BUILDING RENOVATION/REHAB

LOCATION: STATEWIDE

Dept Priority 98

Project ID: 42-153

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

General:	\$14,650	\$5,450	\$5,950	\$3,250	\$0
Sub-Total:	\$14,650	\$5,450	\$5,950	\$3,250	\$0

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

Building renovation and rehabilitation at the following locations; Allaire (\$1,300,000); Bass River (\$800,000); Brendan T. Byrne (\$2,750,000); Forestry Nursery (\$750,000); High Point (\$1,500,000); Monmouth Battlefield (\$850,000); Ringwood State Park (\$2,250,000); Spruce Run (\$3,500,000); Wharton State Forest (\$950,000). Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

DIVISION OF FISH AND WILDLIFE

GREAT BAY FISH FACTORY DEMOLITION

LOCATION: ATLANTIC COUNTY

Dept Priority 99

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARKS AND FORESTRY - LIBERTY STATE PARK

TENNIS COURT REHABILITATION

LOCATION: HUDSON COUNTY

Dept Priority 100

Project ID: 42-304

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

General:	\$1,200	\$400	\$800	\$0	\$0
Sub-Total:	\$1,200	\$400	\$800	\$0	\$0

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

There is a significant public need to have more active recreational facilities in the most densely populated county of Hudson County. This project includes rehabilitation of 8 existing tennis courts that have fallen into disrepair and have been unused. Lack of funding for this project will mean diminished access for clients.

PARKS AND FORESTRY - LIBERTY STATE PARK

CRRNJ TERMINAL EXTERIOR & INTERIOR REHABILITATION

LOCATION: HUDSON COUNTY

Dept Priority 101

Project ID: 42-305

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

General:	\$1,100	\$300	\$800	\$0	\$0
Sub-Total:	\$1,100	\$300	\$800	\$0	\$0

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

ACTIVE RECREATION ACTIVITIES IMPROVEMENT

LOCATION: HUDSON COUNTY

Dept Priority 102

Project ID: 42-306

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

General:	\$7,000	\$1,500	\$3,500	\$2,000	\$0
Sub-Total:	\$7,000	\$1,500	\$3,500	\$2,000	\$0

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

The proposal is to install 3-4 new basketball courts and a 2 section dog park (small dog and large dog) adjacent to the tennis courts in a portion of Parking Lot 1.(500,000, 1,500,000). In addition, dog walking is very popular at Liberty State Park. Unfortunately, due to regulations there is currently no location on the park property that can accommodate dogs off leash. This request also includes funding for additional recreational facilities relative to public demand (1,000,000, 2,000,000, 2,000,000).

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF FISH AND WILDLIFE

ASSUNPINK LAKE DREDGING

LOCATION: ASSUNPINK LAKE

Dept Priority 103

Project ID: 42-308

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

General:	\$3,000	\$500	\$2,500	\$0	\$0
Sub-Total:	\$3,000	\$500	\$2,500	\$0	\$0

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

Assunpink Lake is centrally located and one of the most popular WMA lakes in the state. The lake has been managed as a Lunger Bass Lake for nearly 25 years, with anglers consistently catching Largemouth Bass over 5 lbs. WMA Tournament Reports have shown a decrease in the number of trophy bass greater than 5 pounds in recent years, while the overall catch for bass remains rather consistent. Dredging to remove accumulated sediment in the headwaters of the lake is recommended to improve the carrying capacity and habitat of the lake. Sedimentation has significantly reduced habitat for warmwater fish. The lake has been impacted by invasive plants including Hydrilla and Water Chestnut, which exacerbated the sedimentation rate. The application of aquatic herbicides should be considered after dredging. Angler utilization and catch rates will continue to decline if the lake is not dredged.

DIVISION OF FISH AND WILDLIFE

MALIBU BEACH FENCING

LOCATION: MALIBU BEACH MWA

Dept Priority 104

Project ID: 42-309

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

Malibu Beach Wildlife Management Area has become an important area for beach nesting bird species such as Least Terns, Piping Plovers, and American Oystercatcher. The Division is requesting app. 1/2 mile of chain link fence to prevent the destruction of critical beach nesting bird nests and their habitat by human disturbance. Despite its small footprint Malibu WMA beach has been adopted by the public as dog beach and is heavy utilized by residents both near and far to run their dogs on the beach. Overflow of the small parking area results in visitors parking along the roadway and entering through the dune area which is restricted of beach nesting birds.

DIVISION OF FISH AND WILDLIFE

NACOTE CREEK HVAC

LOCATION: NACOTE CREEK

Dept Priority 105

Project ID: 42-314

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

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

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

Funding is needed for upgrades to HVAC systems in two staff trailers that currently provide insufficient heating/cooling. Maintenance or replacement (as necessary) to the existing HVAC systems will make a more comfortable and productive work space.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF FISH AND WILDLIFE

SEDGE ISLAND NATIONAL RESOURCES EDUCATION CENTER

LOCATION: SEDGE ISLAND

Dept Priority 106

Project ID: 42-315

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

General:	\$5,000	\$1,000	\$2,000	\$2,000	\$0
Sub-Total:	\$5,000	\$1,000	\$2,000	\$2,000	\$0

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

The Sedge island bulkhead has significantly deteriorated along its entire length. Boards are almost completely rotted and blowout continues to occur. Overdue maintenance to bulkhead is necessary to ensure safe operations of boat docking at Sedge Island especially with public programs.

DIVISION OF FISH AND WILDLIFE

NACOTE CREEK RESEARCH STATION ROOF REPAIRS

LOCATION:

Dept Priority 107

Project ID: 42-316

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

General:	\$1,150	\$150	\$500	\$500	\$0
Sub-Total:	\$1,150	\$150	\$500	\$500	\$0

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

Funding is needed for roof repairs on the main facility building and two storage buildings. Failure to make necessary repairs will result in unsafe work conditions and damage/loss of equipment and files.

DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY - EDUCATION POND

LOCATION: PEQUEST HATCHERY

Dept Priority 108

Project ID: 42-317

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

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

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

Funds are needed to replace the original liner. It is cracked and exposed. As it deteriorates, we lose frontage to the pond and possibly the pond itself.

If the liner to the education pond is not replaced, we will continue to lose pond acreage, and will no longer be able to run educational programs at the facility. The original education pond was built in the late 1970's or early 80's, at the time that the hatchery was being built. At this time, the pond liner is visible beneath the water's surface at the pond edges and has visible cracks in it. Given enough time, the pond liner could crack enough to cause the pond to lose its water and kill the fish that live in the pond. This loss of water and fish, would directly impact the ability to host fishing education programs at the Pequest Trout Hatchery, one of the main educational programs that is requested by visiting groups.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF FISH AND WILDLIFE

NACOTE CREEK BOAT RAMP

LOCATION: NACOTE CREEK

Dept Priority 109

Project ID: 42-319

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

General:	\$5,000	\$1,000	\$2,000	\$2,000	\$0
Sub-Total:	\$5,000	\$1,000	\$2,000	\$2,000	\$0

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

Funding is needed for long overdue maintenance to boat ramp and boat basin used to deploy/store state vessels used in survey and enforcement work is necessary to ensure safe operations

DIVISION OF FISH AND WILDLIFE

BOAT AND EQUIPMENT STORAGE AREA

LOCATION: CLINTON WMA

Dept Priority 110

Project ID: 42-310

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

General:	\$4,000	\$1,000	\$1,500	\$1,500	\$0
Sub-Total:	\$4,000	\$1,000	\$1,500	\$1,500	\$0

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

Design is underway for construction of new Northern Regional Office for Fish and Wildlife. Office will serve 45 FTE's and 18 seasonal staff. 5 Division field offices will be consolidated into one large regional office. As progress on office is made urgency to address storage greatly increases. Two five bay pole barns (Ten bays) will be needed, with concrete floors, interior and exterior lighting, to accommodate boats, trailers, ATV's, boats (including electrofishing boat), tractors, mowers, and other related sampling equipment.

DIVISION OF FISH AND WILDLIFE

FUEL PUMP UPGRADE

LOCATION: PEQUEST TROUT HATCHERY

Dept Priority 111

Project ID: 42-311

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

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

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

Gas pumps (1 gas/1 diesel) at the Pequest Trout Hatchery supply law enforcement, hatchery and lands staff for a major portion of the northern region of the state. The gas pumps and tanks need to be replaced to assure uninterrupted source of gas for a number of facets to the Division. An automated system for recording usage also needs to be installed. Currently records of usage are done by pen and paper.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF FISH AND WILDLIFE

ELECTRICAL AND WELL UPGRADE

LOCATION: PEQUEST TROUT HATCHERY

Dept Priority 112

Project ID: 42-312

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

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

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

Successful rearing of over 600,000 trout annually at the Pequest Trout Hatchery is dependent on an uninterrupted supply of groundwater through the facilities mile and half long raceways and nursery building. Now in operation for 39 years upgrades to the existing well and electrical system which are critical to the survival of trout requires upgrading. Main breakers/wiring, and flow meters need to be replaced on all seven wells, replace the original main generator for the nursery and maintenance buildings, and repack bearings on well #5. Well #1 also needs to reset at a deeper depth.

DIVISION OF FISH AND WILDLIFE

CULTURE POND IMPROVEMENT EQUIPMENT

LOCATION: HACKETTSTOWN FISH HATCHERY

Dept Priority 113

Project ID: 42-313

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

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

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

The Hackettstown Hatchery rears over 3.5 million fish each year. Fish are reared both intensively and extensively in over 65 culture ponds located throughout the 235 acre facility. Much of the required pond maintenance (dredging, outfall replacement/improvement, bank stabilization) and the hatchery's extensive access road maintenance is performed by hatchery staff. To improve efficiency of these undertakings a skid steer(tracks) would allow access in pond bank/outlet area, placement of stone in tight areas for bank stabilization. Additional attachments for wood chipping would assist in maintenance of brush along the hatchery's extensive fenceline.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 114

Project ID: 42-290

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

General:	\$1,156	\$604	\$174	\$189	\$189
Sub-Total:	\$1,156	\$604	\$174	\$189	\$189

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

Funding is requested for new low volume sprayers with supporting equipment (\$30,000 per machine), and an amphibious tracked machine (\$170,000), Compact track loader (\$110,000). Funding is also requested for replacement of heavy equipment from the 1980s that play a crucial role regulating state mosquito population. The Office of Mosquito Control Coordination annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: 2x Bulldozer (\$173,514 per machine), 2x Hydraulic Excavator (\$188,514 per machine). There is a substantial potential risk that the current aging equipment will not be economically repairable, which could impair ongoing statewide mosquito control and surveillance operations.

ADMINISTRATIVE OPERATIONS

AERIAL ORTHOIMAGERY

LOCATION: STATEWIDE

Dept Priority 115

Project ID: 42-299

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

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 116

Project ID: 42-053

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

General:	\$1,850	\$400	\$400	\$350	\$700
Sub-Total:	\$1,850	\$400	\$400	\$350	\$700

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 117

Project ID: 42-192

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

General:	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
Sub-Total:	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

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

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

PALISADES INTERSTATE PARK COMMISSION

PARKWAY GUARD RAIL REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 118

Project ID: 42-191

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: \$0

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PALISADES INTERSTATE PARK COMMISSION

DYCKMAN HILL ROAD PAVING AND DRAINAGE IMPROVEMENTS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 119

Project ID: 42-322

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

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

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

A 3/4 mile road that descends 300 feet from the cliff top to the river is the most heavily travelled entrance of three that provide access to Henry Hudson Drive and the shoreline recreation facilities. The road is severely deteriorated and a safety hazard in several locations. The proposed project would include reconstruction of the roadway, storm drain and culvert rehabilitation, sidewalk and curbing reconstruction, historic retaining wall rehabilitation and safety improvements. As the primary access road to Henry Hudson Drive, continued deterioration will increase the safety hazards for patrons and if not funded may lead to its closure.

PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 120

Project ID: 42-050

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

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

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 121

Project ID: 42-121

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

General:	\$3,000	\$750	\$750	\$750	\$750
Sub-Total:	\$3,000	\$750	\$750	\$750	\$750

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 122

Project ID: 42-074

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

General:	\$700	\$250	\$250	\$100	\$100
Sub-Total:	\$700	\$250	\$250	\$100	\$100

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

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

PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLEWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 123

Project ID: 42-052

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

General:	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
Sub-Total:	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

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

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

PALISADES INTERSTATE PARK COMMISSION

PALISADES INTERSTATE PARKWAY

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 124

Project ID: 42-302

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

General:	\$17,000	\$250	\$250	\$500	\$16,000
Sub-Total:	\$17,000	\$250	\$250	\$500	\$16,000

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

The Palisades Interstate Parkway serves 22 million cars annually and was last repaved in 2014. The pavement and related safety features are beginning to show signs of wear, and require repair and replacement. Storm drainage structures are over 50 years old and are deteriorating. Catch basins, manholes, and culverts need to be refurbished or replaced.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Totals For:

Department of Environmental Protection

General:	\$3,328,137	\$588,005	\$589,428	\$555,671	\$1,595,033
Bond:	\$139,366	\$72,824	\$11,312	\$11,046	\$44,184
Federal:	\$1,391,604	\$215,726	\$228,657	\$209,481	\$737,740
Other:	\$5,362,281	\$771,504	\$766,578	\$764,317	\$3,059,882
Sub-total:	\$10,221,388	\$1,648,059	\$1,595,975	\$1,540,515	\$5,436,839

DEPARTMENT OF HEALTH

Overview

The mission of the Department of Health is to improve public health. The Department has three major branches: Public Health Services, which represents traditional public health programs, Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities and Integrated Health Services, designed to increase efficiency, coordination and integration of the State's psychiatric hospitals.

The Department seeks to:

- Improve the health of all New Jersey residents by strengthening our healthcare ecosystem. This is achieved by focusing on population health, which promotes prevention, wellness and equity in all environments and throughout the human lifecycle. Core activities include using public health surveillance data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; eliminating health disparities; collaborating across sectors; utilizing the social determinants of health to establish health policies to promote equity; educating residents on making informed healthcare decisions; and increasing the under/uninsured populations' access to health care.
- Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.
- Prevent and control communicable and chronic diseases, foster and support services to improve maternal and child health, reduce the risk of transmission of sexually transmitted diseases (STDs) and increase access to services for persons living with hepatitis, HIV and STDs.
- Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping all individuals achieve their greatest personal potential and return to the most integrated setting in the community.
- Reduce overall overdose deaths and reduce the social and economic consequences of the overdose epidemic on the State.
- Strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Office of Public Health.
- Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.
- Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system and funding our safety net programs.
- Create a comprehensive communications system that links health care providers and institutions statewide, form a coordinated disease surveillance and response network and provide quality and comprehensive public health and environmental laboratory diagnostic testing services.
- Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STDs and tuberculosis (TB) and to identify and mitigate newborn metabolic deficiencies.
- Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STDs.
- Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.

- Maintain the certification of more than 24,000 Emergency Medical Technicians, as well as provide licensure of more than 3,300 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to nearly 1.5 million emergencies.

Office of the Chief State Medical Examiner

This Office oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county. In addition, the Office operates the State Toxicology Laboratory that performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use.

Behavioral Health Services

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals from Mercer, Middlesex and Monmouth counties who have a mental illness. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union, Warren, Mercer, Middlesex and Monmouth counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for individuals who have a mental illness who are legally committed. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity and State sentenced inmates.

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Camden, Cape May, Cumberland, Gloucester, Burlington, Ocean and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

Department of Health
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	1	\$9,203	\$2,442	\$0	\$0	\$11,645
A02 Preservation-HVAC	2	\$30,658	\$7,686	\$8,990	\$0	\$47,334
A03 Preservation-Critical Repairs	2	\$9,628	\$3,251	\$3,120	\$0	\$15,999
A04 Preservation-Roofs & Moisture Protection	2	\$6,213	\$3,859	\$4,995	\$0	\$15,067
A05 Preservation-Security Enhancements	1	\$6,142	\$0	\$0	\$0	\$6,142
A06 Preservation-Other	1	\$384	\$0	\$0	\$0	\$384
Sub Totals:	9	\$62,228	\$17,238	\$17,105	\$0	\$96,571
Compliance						
B01 Compliance-ADA	1	\$142	\$0	\$0	\$0	\$142
B02 Compliance-Fire Safety Over \$50,000	2	\$6,370	\$6,269	\$0	\$0	\$12,639
B04 Compliance-Other	3	\$7,398	\$4,758	\$3,774	\$0	\$15,930
Sub Totals:	6	\$13,910	\$11,027	\$3,774	\$0	\$28,711
Environmental						
C02 Environmental-Asbestos	1	\$719	\$719	\$0	\$0	\$1,438
C03 Environmental-Wastewater Treatment	1	\$3,487	\$0	\$0	\$0	\$3,487
Sub Totals:	2	\$4,206	\$719	\$0	\$0	\$4,925
Construction						
E01 Construction-Demolition	1	\$2,089	\$1,043	\$0	\$0	\$3,132
E03 Construction-Renovations and Rehabilitation	1	\$1,328	\$1,639	\$0	\$0	\$2,967
Sub Totals:	2	\$3,417	\$2,682	\$0	\$0	\$6,099
Infrastructure						
F02 Infrastructure-Roads and Approaches	1	\$1,682	\$1,042	\$312	\$160	\$3,196
F03 Infrastructure-Water Supply-State Facilities	1	\$3,799	\$1,228	\$0	\$0	\$5,027
Sub Totals:	2	\$5,481	\$2,270	\$312	\$160	\$8,223
Grand Totals:	21	\$89,242	\$33,936	\$21,191	\$160	\$144,529

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 46-009

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

General:	\$11,645	\$9,203	\$2,442	\$0	\$0
Sub-Total:	\$11,645	\$9,203	\$2,442	\$0	\$0

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

FY2023:

HCCFFA funding approved for use for this project category, pending availability.

1. Trenton Psychiatric Hospital (306 patients benefit):

This project will replace the over 40 year old main feeder cables throughout the Trenton Psychiatric Hospital (TPH). The existing cables are beyond their service life, and have degraded and become unreliable. There have been several cable failures over the last few years that have caused interruptions of power to patient occupied buildings. In 2020, a 100' section of medium voltage feeder burned out, costing the facility approximately \$23k to repair. Disposal costs may be higher for certain sections of feeder that contain lead.

This project was not selected as part of the Energy Savings Incentive Program (ESIP) project for Trenton Psychiatric Hospital (A1240-00) because it was determined to not pay back within the 18 year debt service period. Though electrical distribution system upgrades may not provide energy savings, they are critical to facility resiliency, and the recently funded generators require fully functioning feeders to deliver backup power to patient buildings. If feeders fail, the new generators may be unable to deliver power when needed. (\$3.551M)

2. Ancora Psychiatric Hospital (298 patients benefit):

Requests for the replacement of legally required emergency standby generators for Ancora Psychiatric Hospital (APH) were pulled from the Capital Budget Request for several years because the APH ESIP Preliminary Energy Audit included a Combined Heat and Power Plant (CHP) feasibility study that concluded that the facility is a good candidate for a natural gas fired turbine CHP. Under Department of Human Services (DHS) leadership at the time, DHS was exploring the possibility of utilizing CHP as a primary source of electricity with utility electric functioning as the secondary source of power.

Emergency standby power generation is required in order for psychiatric hospitals to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

The APH ESIP Preliminary Audit was completed in 2018 with no anticipated date to start an Investment Grade Audit. Based on the unknown timeline for completion, the fact that CHP feasibility studies have been incorrect at other psychiatric hospitals, and the fact that diesel powered emergency standby generators provide protection against simultaneous loss of natural gas and electricity, the Department of Health (DOH) has prioritized the replacement of the 2 existing undersized generators, which are at the end of their life cycle, with (2x) 1-megawatt generators.

The increase in generator size is necessary because the currently undersized generators are insufficient to carry the full campus load. As a result, certain administrative and support areas are not supported upon loss of utility power. For example, on 2 separate occasions over the last year, the facility lost power for durations longer than 4 hours. During this time, the Food Service building lost power to its 12 walk in refrigerators and freezers, resulting in the thawing and loss of thousands of dollars worth of frozen food products.

During the previous M1409-00 project, the existing bus, automated transfer switch (ATS), and generator feeders were replaced and up-sized, so they are capable of supporting the full campus load. This project would replace the 2 existing generators with an increase in size, tie currently supported buildings into the switchgear and ATS, and install a capacitor bank to support extreme voltage swings in utility power that result from the facility being at the end of the utility distribution. (\$4.644M)

3. Greystone Psychiatric Hospital (Approximately 100 patients benefit):

When the new Greystone Park Psychiatric Hospital (GPPH) was constructed between 2003 and 2005, a new concrete encased duct bank was run from the new hospital to one of the few parts of the original campus that was not demolished, the Mountain Meadow Cottage (MMC) complex. The MMC complex is comprised of 20 residential style cottages that are used as transitional living units for patients between their stay at the hospital and their return home. 10 of the cottages are operated by GPPH and the other 10 are leased out to a

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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behavioral health service provider under licensure by the DHS Division of Mental Health and Addiction Services (DMHAS). The newer duct bank between the hospital and the MMC complex transformer feeds 4 downstream loops of cottages. The 5kv feeders that feed the remaining transformers and cottage loops are direct bury cable that was installed when the MMC complex was constructed in the 1970's. Direct bury cable degrades over time from water eroding the cable insulation. These feeders are well past the end of their useful lives. The MMC complex is a critical piece of GPPH operations and a loss of power to these buildings would seriously interrupt operations.

This project will replace an estimated 3,015 linear feet of 5kv direct bury cable with new cable installed in duct bank to ensure future resiliency. (\$.629M)

4. Trenton Psychiatric Hospital (Approximately 50 patients benefit):

In each of the last 3 years, circuit breakers failed for critical HVAC systems at the TPH Lincoln building. The HVAC systems in limited areas were down for extended durations while attempts were made to locate breakers and replacement parts for the antiquated main distribution panel, which is original to the construction of the building in 1973. The main distribution panel is a 1600 amp service that feeds the 48,471 square foot building that houses and provides sleeping areas for patients and the TPH treatment mall and gymnasium. The gymnasium is used as the only viable emergency evacuation location for residents of the adjacent Ann Klein Forensic Center during emergencies when patients cannot shelter in place.

This project will replace the 1600 amp main distribution panel and ancillary equipment. (\$.379M)

FY2024:

5. Ancora Psychiatric Hospital (298 patients benefit):

This project will replace the undersized transformers and distribution systems in Maple Hall (program building) and the Food Service Building (\$1.043M).

6. Trenton Psychiatric Hospital (306 patients benefit):

Earlier this year, a portion of the defunct Huntsinger building, awaiting funding for demolition, collapsed into itself through the floor and penetrated the utility tunnels beneath the building, damaging coaxial cable for television running through the tunnels. There are other data and communications cables running through the tunnels as well, and possibly some electric. This project would completely sever those lines back to the two nearest junction points on either side of Huntsinger and re-route the utilities around the footprint of the building. (\$1.298M)

7. Northern Medical Examiner's Office:

The Northern Medical Examiner's Office has requested an upgrade to more energy efficient lighting throughout the facility. This would result in energy savings. (\$.101M)

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

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

FIRE PROTECTION UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 2

Project ID: 46-003

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

General:	\$9,592	\$3,323	\$6,269	\$0	\$0
Sub-Total:	\$9,592	\$3,323	\$6,269	\$0	\$0

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

FY2023:

1. Greystone Psychiatric Hospital (Approximately 100 patients benefit):

The Mountain Meadow Cottages (MMC) complex consists of 20 patient cottages at the Greystone Park Psychiatric Hospital (GPPH) that provide transitional living space to patients between their treatment at the hospital and their return home. 10 of the cottages are operated by GPPH and 10 are leased to a private behavioral health service provider under licensure by the Department of Human Services Division of Mental Health and Addiction Services (DMHAS). The MMC complex was built in the 1970's and is one of the few areas remaining from the original GPPH campus before the demo of the original hospital in 2013. The complex does not currently have fire suppression, as it was constructed before the code requirement.

Though the buildings are more designed to resemble residential living, Federal accrediting agencies Center for Medicare and Medicaid Services (CMS) and the Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) do inspect the 10 cottages operated by GPPH. There is a requirement that these spaces be suppressed. Additionally, the installation of fire suppression is a recommendation of the State's insurer, FM Global. Though CMS and JCAHO currently do not inspect the other 10 cottages, there is always a possibility that the operation of those buildings could return to GPPH if the lessee finds alternate space.

The cottages also have not undergone any major upgrades or renovations since their construction in the 1970's aside from the installation of fire alarm systems.

This project would install fire suppression throughout the complex and increase the size of the water services to accommodate the code required sprinkler flow. The project would also provide for renovations of the cottages, including bathroom and kitchen renovations, replacement of flooring, windows, doors, and lighting, and repairs to gutters and paint. (\$2.511M)

2. Ancora Psychiatric Hospital (298 patients benefit):

The 22,244 square foot Ivy building provides programming space for patients of Ancora Psychiatric Hospital (APH). APH has required additional areas for patient programming and have been using areas throughout the Ivy building. The M1524-00 Maple and Ivy basement suppression project is expected to be substantially complete by the time of this capital request submission. Though the M1524-00 project was prompted by a DCA Division of Fire Safety (DFS) citation, CMS has increasingly been citing client program buildings for not having fire suppression and intends to make this a requirement for any buildings to which clients have access. It is expected that JCAHO will also enforce this once it becomes a requirement. Additionally, fire suppression in all buildings has been recommended as a risk reduction measure by FM Global, the State's insurer.

This project would install fire suppression throughout the 12,120 square foot first floor of the building used for program space and tie the new system into the building fire alarm system. The fire suppression water service will not need to be increased, as it was proactively designed to accommodate fire suppression throughout the entire building during the design phase for M1524-00. (\$.812M)

FY2024:

3. Ancora Psychiatric Hospital (298 patients benefit):

The 71,940 square foot Food Service building at APH is currently only partially suppressed. This is a frequent FM Global recommendation and would protect critical infrastructure during a fire, as this building is the primary source of food for APH patients. This project would upgrade approximately 15,554 square feet of existing fire suppression system and install new fire suppression system in the remaining 56,354 square feet of the building as well as ensure that the water service is appropriately sized. (\$6.269M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ROOF REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 46-005

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

General:	\$14,714	\$5,860	\$3,859	\$4,995	\$0
Sub-Total:	\$14,714	\$5,860	\$3,859	\$4,995	\$0

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Department has many facilities with roofs that are in poor condition. These roofs are aged well beyond their warranty periods and, in many cases, are actively leaking. Water infiltration can damage equipment, materials, and the structural integrity of a building. In addition, hidden moisture can lead to mold, bacterial, and fungal growth. These conditions present a life safety and health hazard to our clients and employees. The Department risks being cited by our accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Roofing project priorities are assigned based on a variety of factors, including: the presence of active leaks, the building use (residential or support building), whether the building contains critical infrastructure, and the age of the roof. No roof projects are included for roofs which are still under warranty. HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2023:

1. Ancora Psychiatric Hospital (298 patients benefit): Replace roof on the Ivy building, which includes the Gymnasium and the Anchorage building, which is a cantina for patients and staff. These roofs are actively leaking. Furthermore, the roofs are in such poor condition that the Department commissioned a structural engineering survey of the roof. The structural survey report found that there were 3 built up roof systems upon one another despite the roof deck being designed for one, and that each of the 3 roof systems were fully saturated and need to be replaced immediately to avoid creating any structural risk to the roof deck. The engineer advised that the roof be replaced immediately and, if possible, before the next snowfall. (\$1.208M)
2. Trenton Psychiatric Hospital (306 patients benefit)- Replace 38,130 square feet of roofing on the Lincoln building, which houses patient sleeping areas and the facility's treatment mall and gymnasium. The roof has active leaks, including in patient sleeping areas. The facility has been actively repairing ceiling damage in these areas due to leaks. Multiple unsuccessful roof patching attempts have been made. (\$1.592M)
3. Ancora Psychiatric Hospital - Replace the actively leaking roof on the Poplar building, which houses the hospital security forces and the business office. (\$.404M)
4. Ancora Psychiatric Hospital - Replace roof on the maintenance building. This roof has several active leaks, including one over a transformer room. (\$.878M)
5. Trenton Psychiatric Hospital - Replace the actively leaking roof on the Storeroom building. There are active leaks in this roof in the main storage area and work areas which have caused damage to ceilings and walls. Multiple unsuccessful repair and patching attempts have been made. In 2018, mold was found and since then the facility has initiated microbial remediation efforts when necessary. (\$.294M)
6. Ann Klein Forensic Center - Special Treatment Unit Annex- Replace the roof on the Special Treatment Unit located in Woodbridge, NJ. This roof is actively leaking. This project will also replace the rooftop heating and cooling unit. This combined rooftop heating and cooling unit is in extremely poor condition, and since it was custom fabricated, getting parts and making repairs has become increasingly challenging. It currently leaks condensate onto the roof system and controls have been bypassed making the system extremely inefficient. (\$1.484M)

FY2024:

7. Trenton Psychiatric Hospital (306 patients benefit): Replace older sections of the roof on the Stratton Complex, totaling 32,648 square feet. This roof is in disrepair and is beyond warranty. The building houses keys administrative areas for the facility and client programming and banking functions, as well as the campus auditorium. (\$1.693M)
8. Ancora Psychiatric Hospital (Approximately 40 patients benefit): Replace 6,553 square feet of roofing on Elm Hall. (\$1.567M)
9. Ancora Psychiatric Hospital - Replace 10,751 square feet of roof on Sycamore Hall. (\$.599M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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FY2025:

- 10. Trenton Psychiatric Hospital (306 patients benefit): Replace 21,729 square feet of roof on the Food Service building. (\$1.170M)
- 11. Ancora Psychiatric Hospital - Replace 6,553 square feet of roof on Evergreen Hall. (\$.365M)
- 12. Ancora Psychiatric Hospital - Replace the roof on the Spruce and Willow cottages where the former Department of Corrections' Bayside State Prison Satellite Unit was located. This project would also include some make-safe repairs on the interior and some minor HVAC modifications so that the building can be re-purposed as a climate controlled storage space for PPE for the Department. (\$2.449M)
- 13. Northern Regional Medical Examiner's Office - Replace the 17,220 square foot roof (\$1.011M)

DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

SECURITY CAMERA UPGRADES

LOCATION: CAMPUS

Dept Priority 4

Project ID: 46-011

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

General:	\$6,142	\$6,142	\$0	\$0	\$0
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Sub-Total:	\$6,142	\$6,142	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

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

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

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

HCFFA funding approved for use for this project category, pending availability.

FY2023:

- 1. Ancora Psychiatric Hospital (298 patients benefit) - \$3.612M
- 2. Greystone Psychiatric Hospital (355 patients benefit) - \$2.007M
- 3. Ann Klein Forensic Center (182 patients benefit) \$.523M

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ANCORA PSYCHIATRIC HOSPITAL

ANTI LIGATURE HARDWARE

LOCATION: MAPLE HALL

Dept Priority 5

Project ID: 46-020

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

General:	\$4,095	\$4,095	\$0	\$0	\$0
Sub-Total:	\$4,095	\$4,095	\$0	\$0	\$0

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

HCFFA funding approved for use for this project category, pending availability.

1. Ancora Psychiatric Hospital (298 patients benefit):

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

Project M1440-00 installed anti-ligature hardware throughout the Main building, as well as Birch, Cedar, Holly, and Larch Halls. In the Main building, anti-ligature hardware was installed throughout the entire first floor. The facility also replaced a number of plumbing fixtures throughout the second floor of the Main building. Most recently, the Commission recommend FY22 capital funding for the installation of additional security ceilings in second floor wings of the Main building. This project is currently in the early stages.

The 36,245 square foot Maple building provides programming space for patients of Ancora Psychiatric Hospital (APH). APH has required additional areas for patient programming and have used areas throughout Maple for this purpose. For APH to make adequate use of the space, it will need to ensure that the programming areas have security ceilings installed. Security ceilings limit access to the ceiling grid without specialized equipment, reducing the potential for the grid to function as a ligature point.

In addition to the need for security ceilings throughout the additional programming spaces, these areas must be equipped with fire suppression. The M1524-00 Maple and Ivy basement suppression project is expected to be substantially complete by the time of this capital request submission. Though the M1524-00 project was prompted by a DCA Division of Fire Safety (DFS) citation, CMS has increasingly been citing client program buildings for not having fire suppression and intends to make this a requirement for any buildings to which clients have access. It is expected that JCAHO will also enforce this once it becomes a requirement. Additionally, fire suppression in all buildings has been recommended as a risk reduction measure by FM Global, the State's insurer.

In the mid 2000's, the M1329-00 project at APH addressed a variety of risk factors in patient living buildings, including the installation of fire alarms, fire suppression, the installation of anti-ligature hardware, and the abatement of asbestos containing materials in ceilings that required demo to install the sprinkler piping and replace the ceiling. Maple was not included in the scope of M1329-00 at the time because the primary focus was on risk abatement in patient living areas.

The Maple building still contains ceilings with asbestos containing material (ACM). Because replacement of the existing ceiling with security ceiling with require the proper disposal of ACM, because it will be substantially more time consuming and costly to install sprinkler piping above previously installed security ceilings, and because ACM ceiling demo, replacement, and sprinkler pipe installation have overlapping scope, it is recommended to consolidate the 3 needs into one project. The combined project should yield economies of scope and scale.

This project would install fire suppression throughout the 30,000 square feet of area being used for program space and tie the new system into the building fire alarm system currently being installed in the basement as part of the M1524-00 project. The fire suppression water service will not need to be increased, as it was proactively designed to accommodate fire suppression throughout the entire building during the M1524-00 design phase. The project will also abate all ceilings containing ACM, and after installation of the sprinkler system, replace the ceiling with security ceiling. (\$4.095M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ANCORA PSYCHIATRIC HOSPITAL

FIRE ESCAPE REPAIRS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6

Project ID: 46-022

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

General:	\$3,047	\$3,047	\$0	\$0	\$0
Sub-Total:	\$3,047	\$3,047	\$0	\$0	\$0

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

In 1977, at the Main Building, Birch, Cedar, Holly, and Larch cottages, a combined total of 25 fire escapes were added to the buildings to comply with changing fire codes since the facility's construction. Several of the fire escapes are beginning to separate from the buildings, showing signs of structural deterioration. This project would include a structural survey of all of the fire escapes and a number of anticipated repairs. (\$3.047M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

POTABLE WATER INFRASTRUCTURE IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 46-004

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

General:	\$5,027	\$3,799	\$1,228	\$0	\$0
Sub-Total:	\$5,027	\$3,799	\$1,228	\$0	\$0

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

FY2023:

1. Greystone Psychiatric Hospital (355 patients benefit): During the construction of the new Greystone hospital, it was discovered that the secondary water main from Southeast Morris County Municipal Utilities Authority (SMCMUA) had collapsed. 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. The Center for Medicare and Medicaid Services (CMS) requires that facilities have a secondary water main. Failure to repair the line could result in decertification. In addition, if the primary water source were to fail, the facility would be without potable water. This has also been recommended by FM Global, the State's insurer. (\$.482M)

2. Ancora Psychiatric Hospital (298 patients benefit): In recent years, the facility has observed an increase in water hardness. Hard water can reduce the lifespan of equipment, and in particular, cause greater wear and tear on boilers. Additionally, hard water can mute the disinfectant effects of chlorine. Additionally, Ancora has seen increasingly low chlorine residuals at water sources across the campus. Even tests at the incoming domestic water main from the water utility, New Jersey American Water (NJAW) are yielding non-detect levels of free chlorine. This could potentially foster bacterial growth in the water supply. This project would install a chlorine injection system, required backflow prevention device, and a water softener system. (\$1.918M)

3. Greystone Psychiatric Hospital (355 clients benefit): Recently, the facility has observed increasingly low chlorine residuals at water sources throughout the hospital. Even tests at the incoming domestic water main from the water utility, Southeast Morris County Municipal Utilities Authority (SMCMUA) are yielding non-detect levels of free chlorine. This could potentially foster bacterial growth in the water supply. This project would install a secondary disinfection system, including a chlorine injection system and any required backflow prevention device. (\$.171M)

4. Trenton Psychiatric Hospital (306 patients benefit) - Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase 1 and Phase 2 environmental assessment;
- B. Tower draining and internal cleaning;
- C. Inspection of the welded seams and valves, and correction of any noted deficiencies;
- D. Exterior power washing with an anti-fungal solution;
- E. Abatement or encapsulation of any lead based paint (inside and out);
- F. Update of controls to assure compliance with all applicable codes and standards; and,
- G. Completion of any necessary repairs uncovered during the inspection.

The above project is necessary to ensure that the tower can provide:

- A. Compliance with NJDEP clean water standards;
- B. An adequate supply of clean water for operations; and,
- C. Adequate water volume and pressure to supply the facilities' fire suppression systems.

Furthermore, the hospital leases space on the top of the water tower to cellular communications providers in return for monthly lease revenue. All lease revenue is paid directly to the Treasury General Fund. Over the last twenty years, substantial revenue has been generated from these leases. Ensuring the long term safety and stability of the water tower also protects a long term revenue source. (\$1.228M)

FY2024:

5. Ancora Psychiatric Hospital (298 patients benefit) - Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase 1 and Phase 2 environmental assessment;
- B. Tower draining and internal cleaning;
- C. Inspection of the welded seams and valves, and correction of any noted deficiencies;

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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- D. Exterior power washing with an anti-fungal solution;
- E. Abatement or encapsulation of any lead based paint (inside and out);
- F. Update of controls to assure compliance with all applicable codes and standards; and,
- G. Completion of any necessary repairs uncovered during the inspection.

The above project is necessary to ensure that the tower can provide:

- A. Compliance with NJDEP clean water standards;
- B. An adequate supply of clean water for operations; and,
- C. Adequate water volume and pressure to supply the facilities' fire suppression systems.

Furthermore, the hospital leases space on the top of the water tower to cellular communications providers in return for monthly lease revenue. All lease revenue is paid directly to the Treasury General Fund. Over the last twenty years, substantial revenue has been generated from these leases. Ensuring the long term safety and stability of the water tower also protects a long term revenue source. (\$1.228M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MANAGEMENT AND ADMINISTRATION

HVAC INFRASTRUCTURE UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 8

Project ID: 46-025

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

General:	\$35,097	\$18,421	\$7,686	\$8,990	\$0
Sub-Total:	\$35,097	\$18,421	\$7,686	\$8,990	\$0

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. Improperly maintained temperatures can lead to health and behavioral risks. The following projects include the replacement of HVAC equipment and controls in order to ensure adequate heating, ventilation and air conditioning are supplied to all buildings. Due to the age of the systems, replacement parts are often not available. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Additionally, in an effort to improve the environment of care and safeguard residents during the COVID-19 pandemic, DHS-OPMC sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. Towards this end, DHS-OPMC commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment. A Mott MacDonald report details options and recommendations for improvements to HVAC systems. Though the recommendations were aimed at a improving care in a DHS developmental center residential cottage, the unit costs have been estimated based on the square footage or residential areas at the DOH psychiatric hospitals.

Those recommendations are presented further in this capital budget request as a standalone project category, Infection Control Upgrades. DOH has also included those components into all of its HVAC Infrastructure Upgrade projects that include replacement of ventilation infrastructure. DOH strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will achieve economy of scope savings that would not be achieved by completing the projects separately.

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

HCFFA funding approved for use for this project category, pending availability.

FY2023:

1. Ann Klein Forensic Center (182 patients benefit): The underground piping providing steam from the Trenton Psychiatric Hospital (TPH) Powerhouse to the Ann Klein Forensic Center (AKFC) is in poor condition. Because of the high costs of trenching and replacing steam piping, this project could not be included in the A1240-00 TPH/AKFC ESIP project, as it would not fit within the 18 year debt service payback period. The delivery of steam to mechanical systems at AKFC is critical for the operation of the facility, including steam driven equipment that will be installed as part of the ESIP project. All existing HVAC systems are steam driven. The replacement of those lines is critical preventing interruptions that would negatively impact the project's ability to achieve the savings needed to make debt service payments. Furthermore, because of the nature of patients living at AKFC, there are no other options for relocation if there is an interruption of steam. Patients residing at the facility present a danger to themselves and others. This project will replace approximately 1,200 linear feet of steam line. (\$2.993M)

2. Trenton Psychiatric Hospital (Approximately 150 patients benefit): This project would replace the chillers and fan coil units in the Drake and Raycroft buildings, as well as install a BMS system and variable frequency drive (VFD) pumps. The chillers are antiquated and frequently in need of repairs. These replacements, in addition to restoring resiliency, would provide energy savings by allowing for adjustable control over the HVAC systems in these buildings. The A1240-00 TPH/AKFC ESIP project could not include these projects because the payback period was outside of the 18 year threshold allowable by the project. The equipment is well past the end of its life cycle and provides critical cooling to patients in the Drake and Raycroft buildings. (\$2.462M)

3. Trenton Psychiatric Hospital (Approximately 75 clients benefit): This project would replace the roof top HVAC units (RTU's) at the King, Kennedy, and Lazarus buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the current ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic center because the installation costs pushed the payback period beyond 18 years. The equipment is well past the end of its life cycle and provides critical cooling to patients in the Drake and Raycroft buildings. (\$1.365M)

4. Ann Klein Forensic Center (182 patients benefit): This project would replace 33 rooftop HVAC units (RTU's) at the Ann Klein Forensic Center. The RTU's are original to the facility's construction in the mid 1990's and are at the end of their life cycle. Because of the nature of patients living at AKFC, there are no other options for relocation if HVAC equipment fails and the facility is unable to provide safe temperatures. Patients residing at the facility present a danger to themselves and others. (\$3.757M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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5. Greystone Psychiatric Hospital (355 patients benefit): This project would replace the Honeywell EMI building management system (BMS) with a currently supported system. The EMI system was state of the art when the new hospital was constructed in the mid 2000's, but is no longer supported by Honeywell. The BMS system allows for remote monitoring and control of all of the critical building systems and is a useful tool in diagnosing and troubleshooting equipment operational deficiencies and failures. A fully functioning BMS system is critical to being able to provide predictive maintenance and have meaningful energy use analytics. (\$1.912M)

6. Greystone Psychiatric Hospital (355 patients benefit): This project would replace variable frequency drives (VFD's) throughout the hospital. The VFD's were original to the construction of the hospital in the mid 2000's and are frequently failing and needing replacement. The VFD's are equipped on all HVAC equipment and allow more gradient control over temperature, which would otherwise operate in an on/off state. In addition to providing the facility with greater control over patient comfort, fully functioning VFD's provide electrical savings because they allow motors and pumps to operate along a spectrum of power consumption rather than at peak load at all times. This project would be the first of 3 phases of VFD replacements and focus on the highest criticality locations throughout the hospital. (\$5.135M)

7. Greystone Psychiatric Hospital (355 patients benefit): This project would overhaul the #3 chiller, which is original to the construction of the hospital in the mid 2000's. (\$.164M)

8. Greystone Psychiatric Hospital (355 clients benefit): This project would install isolation valves on all of the chilled water lines running to each RTU cooling unit throughout the hospital. Currently, larger shutdowns are needed to work on RTU's, and this would allow for more isolated shutdowns, which would facilitate reducing the impact to patients when repairs and maintenance need to be completed. (\$.348M)

9. Greystone Psychiatric Hospital (355 clients benefit): This project would install a supplemental cooling system in the security/surveillance IT room. The equipment in this room manages the surveillance equipment throughout the hospital and generates substantial heat. If the equipment were to overheat, the hospital could lose its ability to surveil the environment for dangerous or escalating behaviors and adequately conduct incident response. The hospital current rents supplemental cooling units at an annual cost of \$21,000, and this would eliminate the need for the rental units and pay for itself within 14 years. (\$.285M)

FY2024:

10. Northern Medical Examiner's Office - Per recommendations in a 2016 Miller-Remick report, in addition to previously funded boiler upgrades, substantial HVAC upgrades are needed at this facility. This project would include upgrades to the five building air handler units and two rooftop chiller units, and the installation of a water softener system. (\$2.551M)

11. Greystone Psychiatric Hospital (355 clients benefit): This project would replace variable frequency drives (VFD's) throughout the hospital. The VFD's were original to the construction of the hospital in the mid 2000's and are frequently failing and needing replacement. The VFD's are equipped on all HVAC equipment and allow more gradient control over temperature, which would otherwise operate in an on/off state. In addition to providing the facility with greater control over patient comfort, fully functioning VFD's provide electrical savings because they allow motors and pumps to operate along a spectrum of power consumption rather than at peak load at all times. This project would be the second of 3 phases of VFD replacements and focus on the medium criticality locations throughout the hospital. (\$5.135M)

FY2025:

12. Trenton Psychiatric Hospital (306 clients benefit): This project would replace the roof top HVAC units (RTU's) at the Lincoln and Stratton buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the A1240-00 TPH/AKFC ESIP project because the installation costs pushed the payback period beyond 18 year debt service limit. This infrastructure is still in need of replacement. (\$3.855M)

13. Greystone Psychiatric Hospital (355 clients benefit): This project would replace variable frequency drives (VFD's) throughout the hospital. The VFD's were original to the construction of the hospital in the mid 2000's and are frequently failing and needing replacement. The VFD's are equipped on all HVAC equipment and allow more gradient control over temperature, which would otherwise operate in an on/off state. In addition to providing the facility with greater control over patient comfort, fully functioning VFD's provide electrical savings because they allow motors and pumps to operate along a spectrum of power consumption rather than at peak load at all times. This project would be the last of 3 phases of VFD replacements and focus on the lowest criticality locations throughout the hospital. (\$5.135M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ANCORA PSYCHIATRIC HOSPITAL

ELEVATOR REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 46-010

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

General:	\$12,480	\$6,240	\$3,120	\$3,120	\$0
Sub-Total:	\$12,480	\$6,240	\$3,120	\$3,120	\$0

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

Elevators are used by DOH facilities for the efficient movement of clients and employees. Geriatric clients and clients with disabilities are particularly affected by elevator malfunctions or outages. Additionally, elevators are needed to ensure the delivery of goods and services to client residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures. All facilities must comply with the Federal Safe Food Handling Act.

HCFFA funding approved for use for this project category, pending availability.

FY2023:

1. Ancora Psychiatric Hospital (298 patients benefit): This project will replace the 5 worst condition elevators at the facility, including 3 cable operated elevators in the main building, a hydraulic elevator in Cedar Hall, and a hydraulic elevator in the Food Service building. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past the end of its life cycle. Frequent failures of these elevators have been experienced. (\$3.120M)

2. Trenton Psychiatric Hospital (306 patients benefit): This project will replace the 5 worst condition elevators in the Drake, Raycroft, and Lincoln buildings. These elevators are used to deliver meals. The existing elevators are aged, replacement parts are difficult to obtain, and reliability is waning. In fact, there recently was an electrical fire in one of the elevators, causing the elevator to be removed from service, pending repairs. Most of the elevators have been not been replaced since the 1970's.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. (\$3.120M)

FY2024:

3. Ancora Psychiatric Hospital (298 patients benefit): This project will replace the remaining 5 elevators throughout the facility. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past its life cycle. Frequent failures have been experienced. (\$3.120M)

FY2025:

4. Trenton Psychiatric Hospital (306 patients benefit): This project will replace the remaining 5 elevators throughout the facility. Most of the elevators have been not been replaced since the 1970's. (\$3.120M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

FOOD SERVICE RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 46-013

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

General:	\$3,519	\$3,388	\$131	\$0	\$0
Sub-Total:	\$3,519	\$3,388	\$131	\$0	\$0

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

The facility kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

FY2023:

1. Trenton Psychiatric Hospital (306 patients benefit): 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. (\$1.622M)

HCFFA funding approved for use for this project, pending availability.

2. Ancora Psychiatric Hospital (298 patients benefit): This project will replace refrigeration equipment, including existing walk-in cooler boxes, walk-in freezers, and condensers. The existing units are aged, with once through water cooled condensers. They are not repairable, and energy inefficient. The existing walk-in freezers also do not provide adequate storage capacity to comply with the Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) long term food storage requirements. As such, the project will install an additional 480 square foot exterior walk-in freezer. Finally, Ancora has had two losses of power within the last year that lasted several hours. The campus emergency standby generators carry the loads in patient residential buildings, but do not carry the loads of the Food Service building. This has resulted in the loss of thousands of dollars of frozen food. The capital request for the replacement of Ancora's emergency standby generators does include tying in Food Service building into the campus ATS and switchgear. This project would install a dedicated natural gas fired generator for the Food Service building, which could be used as a tertiary generator if the campus generator project is ever funded. (\$1.435M)

3. Ann Klein Forensic Center (182 patients benefit): The current commercial grade dishwasher was installed in 1995 when the facility was built, and is well beyond its useful life expectancy. The costs for maintaining the machine have been cost prohibitive, as replacement parts are difficult to find. The dishwasher has a difficult time maintaining the temperatures required to effectively sanitize patient trays and utensils, as well as cookware. The facility is able to temporarily use plastic or paper utensils, but extended use may open facility up to citations from accrediting agencies. (\$.331M)

FY2024:

4. Ancora Psychiatric Hospital - This project would remove a mechanical oven which is no longer needed by the facility and abate any hazardous materials contained within. (\$.131M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

HVAC INFECTION CONTROL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 11

Project ID: 46-029

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

General:	\$12,237	\$12,237	\$0	\$0	\$0
Sub-Total:	\$12,237	\$12,237	\$0	\$0	\$0

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

In partnership with DHS, and in an effort to improve the environment of care and safeguard patients from infection via the spread of airborne pathogens like COVID-19, DOH seeks to implement recommendations provided to DHS by a HVAC engineering consultant, Mott MacDonald. DHS had commissioned a study of existing HVAC systems with a focus on improving the quality of air throughout client residential buildings without placing additional strain on aged HVAC equipment. Because of the similarities in HVAC system design and age across the DHS developmental centers and DOH psychiatric hospitals, many of the recommendations may translate well to the psychiatric hospitals.

The Mott MacDonald report recommended the following improvements:

1. In order to facilitate a transition to higher efficacy MERV-13 air filter without increasing the risk of burning out motors in existing air handlers, replacement of all motors with variable frequency drives (VFD's) was recommended.
2. In order to better clean air, installation of electrically controlled bipolar ionization units in ductwork was recommended. Bipolar ionization increases the efficacy of air filters by causing particulates in the air to cling together, increasing their size and making them more susceptible to air filter capture.

This project would install the recommended upgrades in all resident occupied buildings at all psychiatric hospitals.

DOH has also included the recommendations contained in this request category in all of its HVAC Infrastructure Upgrade category projects that include replacement of ventilation infrastructure. DOH strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will not only improve overall resiliency of systems, but achieve economy of scope savings that would not be achieved by completing the projects separately.

FY2023:

1. Ancora Psychiatric Hospital (298 patients benefit): \$4.623M
2. Ann Klein Forensic Center (182 patients benefit): \$1.208M
3. Greystone Psychiatric Hospital (355 patients benefit): \$4.358M
4. Trenton Psychiatric Hospital (306 patients benefit): \$2.048M

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ANN KLEIN FORENSIC CENTER

BUILDING RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 12

Project ID: 46-023

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

General:	\$2,967	\$1,328	\$1,639	\$0	\$0
Sub-Total:	\$2,967	\$1,328	\$1,639	\$0	\$0

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

FY2023:

1. Ann Klein Forensic Center: The goal of this project is to renovate the Our House building on the shared Trenton Psychiatric Hospital/Ann Klein Forensic Center campus. The facility intends to use the building to provide additional office space for staff, which would then free up space within the Ann Klein Forensic Center to be used for more clinical functions. The project would include replacement of windows and flooring, installation of a split system HVAC unit to replace the inefficient window air conditioning units, upgrades of the bathrooms to bring them in compliance with the ADA requirements for a Business use group, and the installation of a fire escape to provide a secondary means of egress for the second floor. (\$1.148M)

2. Ann Klein Forensic Center: The existing setup of the team room cubicles and staff workspaces within patient units makes cleaning and repairs challenging. There have been no substantive workflow changes on the patient units since the facility was constructed in 1995. This project would upgrade team room cubicles and workspace to optimize space and the operational considerations of the facility. (\$.180M)

FY2024:

3. Ann Klein Forensic Center Special Treatment Unit (STU) Annex: The goal of this project is renovate the STU Annex to better utilize space in the building. The building currently has extensive unused space because of deficiencies in the HVAC system and because of ADA accessibility issues. The project would include modifications to corridors, room entrances, and bathrooms to facilitate ADA accommodations, an exterior wheelchair lift to make sure of unused second floor space, HVAC upgrades, and any modifications needed to change the use of the building. (\$1.639M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ANN KLEIN FORENSIC CENTER

BUILDING ENVELOPE REPAIRS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 46-028

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

General:	\$353	\$353	\$0	\$0	\$0
Sub-Total:	\$353	\$353	\$0	\$0	\$0

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

FY2023:

1. Trenton Psychiatric Hospital (Approximately 75 patients benefit): This project would address water infiltration into the Raycroft building basement. Water infiltration has routinely occurred in the basement over the last several years, and the facility has made multiple attempts to locate and correct the cause of the water infiltration to no avail. Recently, an indoor air quality assessment revealed microbial contamination and the basement areas, which house the facility's dental suite and some other clinical offices, have been temporarily relocated. This project will restore the building envelope to a water tight condition. (\$.153M)

2. Ann Klein Forensic Center (182 patients benefit): This project would address vulnerabilities to the exterior masonry that allow water infiltration during rain events, causing damage to ceilings, walls, floors, and creating unsafe conditions. The water infiltration also contributes to indoor air quality issues by facilitating microbial growth. Several areas in of the building in particular, including Unit 8, the gymnasium, and the administrative wing, require exterior brick pointing to help stop water infiltration and worsening of the weak masonry. (\$.200M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 14

Project ID: 46-026

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

General:	\$3,196	\$1,682	\$1,042	\$312	\$160
Sub-Total:	\$3,196	\$1,682	\$1,042	\$312	\$160

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

Roads are an integral part of psychiatric hospital infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Roads in poor condition affect the safety of staff and patients. Transportation of patients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for patients that have access to freely move on grounds.

Projects in priority order are:

FY2023:

- Greystone Psychiatric Hospital (Approximately 100 patients benefit): This project would repave walkways and pathways at the Mountain Meadow Cottage complex, which provides transitional living for patients of the hospital as they prepare for their return home. The walkways in their current condition present a trip hazard. The project would also repave areas by the Grounds shops and at the wastewater treatment plant. The treatment plant is currently only a gravel road in very poor condition, which makes chemical deliveries needed for plant operations very difficult to coordinate. (\$1.101M)
- Trenton Psychiatric Hospital (306 patients benefit): This project would repave dilapidated sections of the of the Stratton parking lot, East and West McCray Drive, Martin Luther King Drive, and expand the parking lot in the rear of Marquand cottage. (\$.581M)

FY2024:

- Greystone Psychiatric Hospital (355 patients benefit): This project will repave some of the worst sections of roadway and parking lot, sealcoat sections that are over environmentally sensitive areas, and repaint lines in parking lots and roadways. (\$1.042M)

FY2025:

- Ancora Psychiatric Hospital: This project will repair curbing at the main entrance. (\$.312M)

FY2026-2029:

- Ann Klein Forensic Center - Depending on the season, water either floods causing excessive standing water/puddles which erodes the soil, or it creates unsafe icy conditions in pedestrian/vehicular thoroughfares. In order to protect pedestrians from risk of fall/accident, preserve landscaping, prevent parking on the grass, and to direct storm water to catch basins as required by EPA, adequate curbing should be installed along the parking lots and driveway. (\$.160M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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TRENTON PSYCHIATRIC HOSPITAL

DEMOLITION OF VACANT BUILDINGS

LOCATION: ANNEX AND HUNTSINGER BUILDINGS

Dept Priority 15

Project ID: 46-019

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

General:	\$3,132	\$2,089	\$1,043	\$0	\$0
Sub-Total:	\$3,132	\$2,089	\$1,043	\$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.

HCFFA funding approved for use for this project category, pending availability.

The buildings are:

FY2023: Trenton Psychiatric Hospital - Annex and Huntsinger Buildings (\$2.089M)

FY2024: Trenton Psychiatric Hospital - Forst Building (\$1.043M)

ANN KLEIN FORENSIC CENTER

ACCESSIBILITY IMPROVEMENTS

LOCATION: LOADING DOCK

Dept Priority 16

Project ID: 46-030

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

General:	\$142	\$142	\$0	\$0	\$0
Sub-Total:	\$142	\$142	\$0	\$0	\$0

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

This project would install a ramp at the rear loading dock of Ann Klein Forensic Center to assist with deliveries to the facility. The ramp would also provide an additional ADA accessible alternative means of egress in an area of the building where there is none currently. (\$.142M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

REPLACE FLOORING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 17

Project ID: 46-027

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

General:	\$384	\$384	\$0	\$0	\$0
Sub-Total:	\$384	\$384	\$0	\$0	\$0

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

FY2023:

1. Ann Klein Forensic Center - This project would replace carpeting in the Administrative wing of Ann Klein Forensic Center. The carpet is original, installed when the building was constructed in 1995. The carpet is beyond its useful life, and housekeeping teams have difficulty maintaining the required cleanliness of the carpet. (\$.262M)
2. Trenton Psychiatric Hospital - This project would address an uneven subfloor in the basement of the Raycroft building. The center hallways experiences frequent separation of floor tiles caused by the uneven subfloor, and the Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) have cited the tile repairs previously. (\$.122M)

GREYSTONE PARK PSYCHIATRIC HOSPITAL

CONNECT TO MORRIS TWP. FOR WASTEWATER TREATMENT

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 18

Project ID: 46-014

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

General:	\$3,487	\$3,487	\$0	\$0	\$0
Sub-Total:	\$3,487	\$3,487	\$0	\$0	\$0

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

From 2015 to 2016, Greystone Psychiatric Hospital received complaints from the surrounding community regarding odors coming from hospital's wastewater treatment plant. The plant is an open air type plant; after the construction of the new Greystone hospital, it received much less flow than it was designed to treat, resulting in the slowing down of effluent treatment processes. This leads to a longer throughput processing time for waste material, which can contribute to the development of odors.

Through a changing of plant operators, implementation of new preventive maintenance procedures, entering into an agreement with Parsippany/Troy-Hills to accept their flow to increase the effluent processing speed, and engaging consultants to design a number of plant alterations, the facility was able to abate all odor complaints. While these measures have reduced odors, an opportunity to connect the Greystone waste collection system to the nearby Morris Township treatment facility was discussed at the time. Morris Township conducted a feasibility study to assess whether or not their infrastructure could accept Greystone's wastewater flow. The results were very encouraging. The opportunity to close the plant would allow the Department of Health to get out of the business of operating wastewater treatment plants, which is neither a core competency nor part of the Department's mission.

The scope of this project will include connecting the Greystone waste collection system to Morris Township by a gravity fed main, and the demolition of the existing wastewater treatment plant in compliance with DEP standards. (\$3.487M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 19

Project ID: 46-016

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

General:	\$8,943	\$1,857	\$3,312	\$3,774	\$0
Sub-Total:	\$8,943	\$1,857	\$3,312	\$3,774	\$0

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 three landfills before they would approve our application to tie Ancora Psychiatric Hospital to the Camden County MUA for wastewater treatment. We are out of compliance with that plan; we have not met any milestone dates or the overall project timeline which would have had all the landfills capped by the end of CY2014.

FY23: Ancora Psychiatric Hospital - Cap Ball Field Landfill (\$1.857M)

FY24: Ancora Psychiatric Hospital - Cap Northern Landfill (\$3.312M)

FY25: Ancora Psychiatric Hospital - Cap Railroad Landfill (\$3.774M)

Other potential funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ANCORA PSYCHIATRIC HOSPITAL

STORMWATER MANAGEMENT PLAN

LOCATION: CAMPUS

Dept Priority 20

Project ID: 46-017

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

General:	\$2,892	\$1,446	\$1,446	\$0	\$0
Sub-Total:	\$2,892	\$1,446	\$1,446	\$0	\$0

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

All DOH facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates the possibility of fines and penalties.

Stormwater management is essential to protect and extend the lives of our buildings and roadways. It assures that the facility can receive essential supplies during major weather events (i.e., hurricanes, blizzards, etc.). It also assures that the facility is not contributing to the pollution of the area's groundwater.

FY2023:

Ancora Psychiatric Hospital(\$1.446M)

FY2024:

Trenton Psychiatric Hospital(\$1.446M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT

LOCATION: CAMPUS

Dept Priority 21

Project ID: 46-018

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

General:	\$1,438	\$719	\$719	\$0	\$0
Sub-Total:	\$1,438	\$719	\$719	\$0	\$0

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at Trenton Psychiatric Hospital.

Asbestos presents a significant health hazard for both DOH clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our patients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY2023: Trenton Psychiatric Hospital (\$.719M)

FY2024: Ancora Psychiatric Hospital (\$.719M)

**Totals For:
Department of Health**

General:	\$144,529	\$89,242	\$33,936	\$21,191	\$160
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$144,529	\$89,242	\$33,936	\$21,191	\$160

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; those needing mental health and addiction services, and new Americans.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through community-based provider agencies and include day and residential programs and family support in the community. DDD serves more than 24,000 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program.

Additionally, DDD operates five residential developmental centers serving approximately 1,100 individuals.

DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs. DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community.

Department of Human Services
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	1	\$15,491	\$9,946	\$4,178	\$0	\$29,615
A02 Preservation-HVAC	2	\$20,449	\$6,961	\$7,363	\$7,258	\$42,031
A03 Preservation-Critical Repairs	4	\$13,049	\$4,731	\$4,285	\$758	\$22,823
A04 Preservation-Roofs & Moisture Protection	1	\$11,229	\$11,701	\$10,212	\$9,824	\$42,966
A05 Preservation-Security Enhancements	1	\$1,505	\$0	\$0	\$0	\$1,505
A06 Preservation-Other	1	\$2,017	\$1,712	\$0	\$0	\$3,729
Sub Totals:	10	\$63,740	\$35,051	\$26,038	\$17,840	\$142,669
Compliance						
B02 Compliance-Fire Safety Over \$50,000	2	\$8,262	\$5,440	\$1,865	\$0	\$15,567
B04 Compliance-Other	2	\$2,289	\$0	\$0	\$0	\$2,289
Sub Totals:	4	\$10,551	\$5,440	\$1,865	\$0	\$17,856
Environmental						
C02 Environmental-Asbestos	1	\$1,938	\$1,516	\$1,938	\$758	\$6,150
C03 Environmental-Wastewater Treatment	1	\$2,625	\$1,948	\$0	\$0	\$4,573
C05 Environmental-Other	1	\$3,282	\$0	\$0	\$0	\$3,282
Sub Totals:	3	\$7,845	\$3,464	\$1,938	\$758	\$14,005
Construction						
E01 Construction-Demolition	1	\$1,422	\$0	\$0	\$0	\$1,422
E04 Construction-Other	1	\$2,236	\$2,683	\$2,236	\$2,236	\$9,391
Sub Totals:	2	\$3,658	\$2,683	\$2,236	\$2,236	\$10,813
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$27,348	\$23,836	\$23,348	\$11,154	\$85,686
F02 Infrastructure-Roads and Approaches	1	\$579	\$1,752	\$0	\$0	\$2,331
Sub Totals:	3	\$27,927	\$25,588	\$23,348	\$11,154	\$88,017
Grand Totals:	22	\$113,721	\$72,226	\$55,425	\$31,988	\$273,360

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF DEVELOPMENTAL DISABILITIES

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 54-010

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

General:	\$29,615	\$15,491	\$9,946	\$4,178	\$0
Sub-Total:	\$29,615	\$15,491	\$9,946	\$4,178	\$0

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$138

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

HCCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2023:

1. Hunterdon Developmental Center (438 clients benefit): Within the last year, Hunterdon Developmental Center (HDC) has experienced 5 power outages related to failures in the electrical distribution systems either at HDC or the co-located Department of Corrections Edna Mahan Correctional Facility for Women (EMCF). During each of these outages, the recently installed emergency standby generators (2019) were unable to provide backup power to client residential and support buildings because the distribution system experienced ground fault or short conditions that rendered underground or overhead electrical feeders inoperable or tripped switchgear fuses. During each of these shortages, the facility required costly emergency repairs to the feeders and equipment that was negatively impacted by the power surges, as well as costs to rent individual building generator rentals to provide power to client cottages and support buildings. One feeder burnout incident in 2021 resulted in emergency repairs, lengthy troubleshooting and motor replacements, and subsequent feeder replacements and generator rentals costing approximately \$120,000. Each time ground fault and short conditions occur on either campus, unaffected feeders incur stress from the rapid power surges or from having to temporarily carry redirected load, further degrading the conductors and insulation, increasing the likelihood of future ground and short conditions on those wires. This creates a cascade of failures, each of which has the potential to put the facility's sensitive clients at risk.

Approximately 50 percent of HDC's underground electrical distribution system was replaced during the M1320-00 project, completed in 2008. The remaining electrical distribution system is original to the construction of the campus in 1968. HDC benefits from having primary and secondary underground electrical feeders and overhead feeders in some locations for distribution system redundancy. HDC also benefits from having a secondary utility service via the Route 513 feeder on the other end of the campus, though this utility service is insufficiently sized to carry the entire campus load and the chillers, meaning that this redundant service cannot be used during summer cooling months. The facility has in some cases been able to use secondary feeders to keep buildings habitable while repairs are performed on primary feeders, but this does unbalance loads and puts stress on the remaining aged feeders. The feeders that were not addressed in M1320-00 must be replaced, and may require repairs to duct banks, if collapsed. This condition was observed during M1320-00.

Additionally, each cottage pair utilizes a medium voltage step-down transformer located in the mezzanine mechanical rooms. The transformers are the original oil cooled transformers from 1968 and are not energy efficient. The replacement of these transformers was originally slated to be a part of the A1226-00 Energy Savings Incentive Program (ESIP) project. However, high bid prices, especially those for energy conservation measures (ECM's) at EMCF, forced the project team to drop this particular ECM from the project. The replacement of the transformers was estimated by the ESIP consultant to generate approximately \$58,000 a year in electrical savings.

The incoming medium voltage feeder cables enter the building and go up to the mezzanine transformers through an electrical chase. In recent years, these cables have become a vulnerability. The conductors do not have much slack, so any short can potentially require a replacement of the entire length of the conductor, which is challenging to work on in the chase. Repairs require pulling brand new feeders. HDC has required emergency repairs over the last few years, and each repair requires a shut down of power to a pair of downstream cottages that can present operational challenges to coordinate and be disruptive to clients living in the cottages.

The new joint campus generators tie into a bank of 12 switchgears located on the EMCF campus that are original to the construction of the campus. The switchgears are in poor condition, which has been noted in an infrared conductor study completed by Reuter Haney. The distribution systems at both HDC and EMCF and the recently installed generators both share this vulnerability. Replacement of this bank of switchgears is highly recommended.

While HDC has a good understanding of its electrical distribution system layout, a recent study of the EMCF distribution system by electrical engineer Mott MacDonald demonstrated that EMCF lacks sufficient documentation on the layout and condition of its distribution system, and the report calls attention to what may be inaccuracies in some of the existing conditions documentation. The report recommends extensive surveys, load studies, and coordination studies to determine the extent of needed repairs. HDC is aware of underground feeders between

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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EMCF and HDC that are no longer operational. The absence of the available feeders places a greater emphasis on the viability of the EMCF switchgear bank. As such, it is strongly recommended to run new overhead utility feeders from the nearby JCP&L Grandin substation to the switchgear bank. This would sever the interdependencies between the two campus' distribution systems and allow HDC to have its own independent utility service. The need for this service is underscored by the Governor's recent announcement of plans to close EMCF.

This project includes the replacement of 25,500 linear feet of medium voltage and high voltage electrical feeders, including the installation of 3,000 new linear feet of overhead utility from the Grandin substation, replacement of medium voltage interior building feeders, replacement of the bank of 12 switchgears at EMCF, replacement of 12 medium voltage step down transformers with energy efficient transformers, and servicing for half of the existing HDC switchgears. The project is intended to provide HDC with a fully restored electrical distribution system with multiple layers of redundancy. (\$8.326M)

2. Woodbine Developmental Center (245 clients benefit): The facility is currently operating on two antiquated (2x) 750 kW emergency standby generators. Additionally, the existing switchgears and transfer switch were removed from the former North Princeton Developmental Center after its closure in the late 1990's. This equipment is well beyond its service life and has become increasingly problematic. Parts can no longer be obtained for the existing equipment. Within the last year, the generator voltage regulator experienced faults which required costly repairs and the rental of a standby generator tied into the newly installed Powerhouse generator tap. Additionally, the facility required an emergency repair to cracks in the generator coolant tank. This project will replace the 2 generators, along with the associated switchgear, ATS (automated transfer switch), control cabinets, disconnects, and 2,000 kva transformer.

Emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Woodbine Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

Additionally, Woodbine Developmental Center is used as an evacuation point for residents of Cape May County and the surrounding area. Various buildings were used to shelter evacuees during Super Storm Sandy. Fully functioning emergency standby generators are critical to sheltering NJ residents during increasingly frequent hurricanes and other natural disasters.

The estimate reflect costs for replacing the existing equipment in-kind, with no increase in capacity. (\$7.165M)

FY2024:

3. Vineland Developmental Center (186 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, which are in poor condition and well past the end of their useful lives. (\$2.805M)

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

Emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Woodbine Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

Our estimates reflect costs for replacing the existing equipment in-kind, with no increase in capacity. (\$5.393M)

5. New Lisbon Developmental Center (288 clients benefit): Replace approximately 18,000 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. (\$1.748M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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FY2025:

6. New Lisbon Developmental Center (288 clients benefit): This project would replace 17 exterior campus switchgears, which are beyond their useful life and have required emergency cabinet repairs over the last year. (\$1.559M)

7. Woodbine Developmental Center (245 clients benefit): Upgrade electrical service to 400 amps, and upgrade transformers, 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. The project would also upgrade existing transformers that supply power to Cottage #13, Laundry, Maintenance, Galley (Food Service) and the Administration Building (\$2.089M).

8. Joseph Kohn Training Center - Upgrade fluorescent lighting to LED lighting to reduce energy costs and provide better lighting for the facility which serves as a training center to individuals with visual impairments. This project is projected to save approximately \$12,000 a year in electric costs. (\$.100M)

9. Woodbine Developmental Center (245 clients benefit): If the generators are not replaced, it may be necessary to install a generator tap on the Administration building. Currently, this building is without power during power outages. A generator tap would facilitate the quick connection of a rental emergency standby generator without the need for additional permitting or plan review. (\$0.430M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NEW LISBON DEVELOPMENTAL CENTER

FIRE PROTECTION UPGRADES

LOCATION: THROUGHOUT CAMPUS

Dept Priority 2

Project ID: 54-312

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

General:	\$13,865	\$6,560	\$5,440	\$1,865	\$0
Sub-Total:	\$13,865	\$6,560	\$5,440	\$1,865	\$0

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Projects in priority order are:

FY2023:

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

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

Additionally, this project includes the installation of carbon monoxide detectors in all locations within a proximity of combustible fuel sources, as required by current fire code. The facility's boilers were decentralized in 2012, so now there are natural gas fired boilers throughout every building, any update to the system will require hardwired CO detection to comply with current codes.

Furthermore, the current fire alarm system at NLDC is a proprietary system, which locks the facility into a more expensive annual contract for inspections and repairs. This project would replace this proprietary system with a non-proprietary system that would facilitate more competitive pricing in annual service and testing contracts. Every year that the system is not replaced with a non-proprietary system, the facility may be required to replace non-repairable panels in buildings with updated proprietary models from the same manufacturer. These panels would later need to be replaced again when we upgrade the entire system to a non-proprietary system. (\$6.560M)

FY2024:

2. New Lisbon Developmental Center (288 clients benefit): The 28,865 square foot Community Center functions as a multi-purpose building for the residents of New Lisbon Developmental Center and hosts programming and activities including worship services, a gymnasium, and major events and entertainment. The building currently has no fire suppression in the building. The Federal accrediting agency, Center for Medicare and Medicaid Services (CMS) has been citing client program buildings for not having fire suppression and intends to make this a requirement for any buildings to which clients have access. It has additionally been recommended as a risk reduction measure by FM Global, the State's insurer. This project would install fire suppression throughout the building, ensure that the domestic water service is sized to provide adequate pressure for sprinklers, and tie the new system into the building fire alarm system. (\$2.220M)

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

This Phase 2 project would convert the remaining zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.921M)

4. Hunterdon Developmental Center - The final remaining un-suppressed building at Hunterdon Developmental Center is the Administration Building. Although the 10,228 square foot building does not contain programs, the residents of the facility have free access to the Administration building, triggering the CMS recommendation for the installation of a fire suppression system. (\$1.299M)

FY2025:

5. New Lisbon Developmental Center (288 clients benefit) - This project would install fire suppression in the remaining 3 wings of the Health Services building. DHS is in the process of installing fire suppression in the clinical and rehab wing of the building, as part of the M1521-00 project, to comply with the impending CMS requirement for fire suppression in all areas where clients have access. The remaining 3 wings

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of the building currently have no suppression and clients do have free access to the building. Additionally, the campus' dental hygiene suite is located in one of the un-suppressed wings. The M1521-00 included verification that the fire suppression main is sized adequately to support a system throughout the entire building, so this project would only need to install the system throughout the remaining 18,677 square feet of un-suppressed first floor area and tie it into the fire alarm system. (\$1.176M)

6. New Lisbon Developmental Center - The Division of Fire Safety issued citation to New Lisbon Developmental Center for having two basements over a certain square footage that have insufficient sized windows for firefighter access. The code allows for addressing this citation through the installation of fire suppression in the basement. This project would install fire suppression in the basements of the Myrtle and Office of Staff Development administrative buildings and ensure connection to the existing fire alarm system and an adequately sized water main. (\$.689M)

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DIVISION OF DEVELOPMENTAL DISABILITIES

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 54-255

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

General:	\$65,641	\$23,109	\$19,174	\$18,006	\$5,352
Sub-Total:	\$65,641	\$23,109	\$19,174	\$18,006	\$5,352

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

The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for client care. Improperly maintained temperatures can lead to health and behavioral risks. The following projects include the replacement of HVAC equipment and controls in order to ensure adequate heating, ventilation and air conditioning are supplied to all buildings. Due to the age of many of these systems, replacement parts are often not available, making repairs challenging. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Additionally, in an effort to improve the environment of care and safeguard residents during the COVID-19 pandemic, DHS sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. Towards this end, DHS commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment. A Mott MacDonald report which details options and recommendations for improvements to HVAC systems.

Those recommendations are presented further in this capital budget request as a standalone project category, Infection Control Upgrades. DHS has also included those components into all of its HVAC Infrastructure Upgrade projects that include replacement of ventilation infrastructure. DHS strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will achieve economy of scope savings that would not be achieved by completing the projects separately.

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

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2023:

1. Vineland Developmental Center (186 clients benefit):

This project will replace the two chillers that supply cooling to the seven client cottages that were constructed in the 1960's, located at Bassett and Kimble cottages. Though these chillers are only about 15 years old, they are frequently malfunctioning and in need of repairs. The highly specific nature of these chillers means that Broad USA, the manufacturer, is the only company willing to work on these chillers. The lack of competition causes Broad to frequently increase their rates, making subsequent repairs more expensive. In the summer of 2020, the facility required a rental chiller for the entire cooling season. This project would replace the existing chillers with more efficient centrifugal chillers (one 280 ton chiller and one 210 ton chiller), as well retrofit the existing BMS controls and variable frequency drives (VFD's) to attain optimum efficiency and shore up resiliency. (\$5.051M)

2. Hunterdon Developmental Center (Approximately 80 clients benefit):

This project would replace the air handler units (AHU's) in the Health Services Residence building, home to medically fragile individuals with developmental disabilities, many of whom are dependent on medical grade oxygen or suction. The building's existing AHU's are original to the building's construction in the 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also replace antiquated variable air volume (VAV) boxes, convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system, and replace chilled water pumps with new VFD's for greater energy efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by the ESIP project consultant to generate approximately \$103,000 a year in energy savings. Out of all of the originally included EMC's in the HDC ESIP project, this was the most critical to move forward.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$3.994M)

3. New Lisbon Developmental Center (120 clients benefit):

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This project would replace the air handler units (AHU's) in 6 of the 12 "upper cottages." The AHU's are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHU's will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report. This will be the first phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$4.347M)

4. Vineland Developmental Center (186 clients benefit):

This project would replace approximately 2,513 linear feet of antiquated and failing steam line that provides heating to the client residential cottages. This would be the first phase of steam loop replacements at Vineland Developmental Center. (\$6.027M)

5. Joseph Kohn Training Center:

The Joseph Kohn Training Center provides vocational and life training service to individuals with visual loss and impairment. Their existing chillers, installed in the mid 1980's when the facility was built, are at the end of their useful life and have been in more frequent need of repairs over the last several summers. This project would replace both chillers. (\$.227M)

It should be noted that DHS attempted to replace the chillers at Joseph Kohn this past year through the NJ Direct Install program, but was advised that the chillers exceed the size limits for the program and were not eligible for the incentive program.

6. Greenbrook Regional Center (81 clients benefit):

Install a dehumidification system in AHU 1, reroute condensate piping, and rebalance air to reduce consistently high humidity that has caused recurring indoor air quality issues. (\$.181M)

7. Vineland Developmental Center (Approximately 80 clients benefit):

Vineland recently upgrade its building controls to incorporate the HVAC system for the Wyckoff and Wolverton cottages. This project would install VAV (variable air volume) valves throughout the building at Wyckoff and Wolverton Cottages and replace non-functioning valves as needed to give the facility greater control over temperatures. (\$.284M)

8. Vineland Developmental Center (186 clients benefit):

This project would replace the hot water heaters in 6 cottages where they are currently well beyond their life expectancy, as they are the originally installed water heaters dating back to the buildings' construction in 1978. These water heaters are very inefficient by today's standards and have been experiencing frequent issues. (\$.774M)

9. Greenbrook Regional Center (81 clients benefit):

This project will replace the main chiller, main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve. All are over 35 years old. For the last several years, the main chiller has not been operational, leaving the facility with no resiliency. So when the backup chiller goes offline, a chiller needs to be rented, which can cost over \$15,000 per month. Replacing this chiller will provide resiliency for the facility and improve cooling efficiency, since the current operational chiller has a difficult time maintaining the building temperature on its own. (\$1.845M)

10. Greenbrook Regional Center (81 clients benefit):

Replace two steam hot water heaters with natural hot gas water heaters. The steam heaters require the boiler to run all year long. (\$0.379M)

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FY2024:

11. Hunterdon Developmental Center (Approximately 100 clients benefit):

This project would replace the air handler units (AHU's) in the third loop of cottages, which includes Cottages 18 through 23. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$66,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$5.565M)

12. New Lisbon Developmental Center (120 clients benefit):

This project would replace the air handler units (AHU's) in 6 of the 12 "upper cottages." The AHU's are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHU's will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report. This will be the second phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$4.347M)

13. Woodbine Developmental Center (245 clients benefit):

This project would replace the last of the three steam loops on grounds, comprising 2,480 linear feet of steam pipe. This project would save approximately \$413,000 in annual operating costs from gas and water savings, paying for itself in 13 years. (\$6.489M)

14. Green Brook Regional Center (81 clients benefit):

This project would replace AHU's 3 and 4, which are at the end of their life cycle.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$1.832M)

15. Woodbine Developmental Center (245 clients benefit):

Replace the facility's cooling towers, which are at the end of their life cycle. The new cooling towers will be equipped with Variable Speed Drives (VSD's), which will result in increased efficiency. (\$.941M)

FY2025:

16. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the first loop of cottages, which includes Cottages 6 through 11. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make

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repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by the ESIP project consultant to generate approximately \$57,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$4.888M)

17. New Lisbon Developmental Center (120 clients benefit):

This project would replace the air handler units (AHU's) in 5 "lower cottages." The AHU's are were installed in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report. This will be the third phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$3.542M)

18. Woodbine Developmental Center (245 clients benefit):

This project would upgrade pneumatic HVAC controls by installing electronic variable air volume (VAV) controls that are tied into the existing campus building management system (BMS) for enhanced temperature and comfort control and greater energy savings. (\$2.505M)

19. Vineland Developmental Center (186 clients benefit):

This project would replace approximately 2,305 linear feet of antiquated and failing steam line that provides heating to the Wyckoff and Wolverton buildings, which provide residential services to medically fragile individuals with developmental disabilities, as well as some other critical support and administrative buildings . This would be the second phase of steam loop replacements at Vineland Developmental Center. (\$5.528M)

20. Woodbine Developmental Center (245 clients benefit):

Replace window air conditioning units with a centralized HVAC system in the Learning Center, Human Resources, the clothing center, and Cottages 2, 3, and 4. (\$1.543M)

FY2026-2029:

21. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the second loop of cottages, which includes Cottages 12 through 17. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by the ESIP project consultant to generate approximately \$62,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$5.152M)

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22. Hunterdon Developmental Center

This project would install an ozone system on the laundry building, which would increase the efficacy of equipment and improve the quality and life expectancy of laundered garments, thus reducing water usage and electricity because of reduced wash times. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. (\$.200M)

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HUNTERDON DEVELOPMENTAL CENTER

FOOD SERVICE RENOVATIONS

LOCATION: ADAPTIVE LEARNING CENTER

Dept Priority 4

Project ID: 54-112

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

General:	\$13,974	\$8,985	\$1,949	\$2,282	\$758
Sub-Total:	\$13,974	\$8,985	\$1,949	\$2,282	\$758

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Operating Impact: **Increase:** \$0 **Decrease:** \$633

The facility kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

Projects in priority order are:

FY2023:

1. Hunterdon Developmental Center (438 clients benefit) : The Hunterdon Developmental Center (HDC) does not have an institutional kitchen. In light of this, resident meals are prepared off-site at Veteran's Haven West (VHW) on the grounds of the former Hagedorn Psychiatric Hospital by staff employed by the Department of Military and Veteran's Affairs (DMAVA). Three times daily, 365 days a year, refrigerated box trucks travel 7 miles to from VHW to HDC to deliver food to the kitchens of 18 residential buildings. HDC currently provides residential services to 438 individuals with developmental and intellectual disabilities. Every resident has specialized dietary needs and food preparation is individualized to the greatest extent possible.

The lack of on an on site kitchen has always presented a logistical hurdle, but COVID-19 tested the facility's ability to maintain a consistent food supply for its residents. Supply chain disruptions and widespread illness of VHW staff early in the pandemic strained HDC's ability to get food, especially amidst increased restrictions and oversight from the Center for Medicaid and Medicare Services (CMS). CMS increased restrictions of all visitors entering the facility, and food deliveries 3 times a day created unnecessary outside access to the campus and cottages, increasing the opportunities for staff and resident exposure to infection. Further, maintaining increased CMS requirements for stored food has been extra challenging, especially since the VHW kitchen is currently undersized for the production needs of the HDC. VHW routinely uses an average of 20% overtime to meet HDC's food demands. Thankfully, the NJ National Guard was able to step in and assist DMAVA staff to maintain operations, but the pandemic exposed the potential threats to not being able to produce meals on site.

In addition to the resiliency that having an on site kitchen affords during a disaster or emergent situation, the current services provided by DMAVA are not as cost effective as HDC providing these services internally. DMAVA provides food services to HDC through a MOA. In FY20, HDC paid roughly \$5.7M for food services. For FY21, additional capital costs are added to the MOA, bringing total food production costs to \$6.9M. HDC compensates DMAVA for food service related salary expenses, with some of the administrative expenses being duplicated between the agencies. Travel costs and refrigerated vehicle rental costs could be greatly reduced by producing food on site. Certain functions such as maintenance and snow removal could be absorbed into existing HDC maintenance activities, which are already a sunk cost that are a part of facility operations. Capital costs aside, in-sourcing food service functions would save HDC approximately \$.783M in annual operating costs. Full time employees (FTE's) could be transferred inter-agency through an MOA to mitigate the loss of employees that are knowledgeable about HDC requirements and operations. Capital costs for constructing an on site kitchen would pay for themselves in 10 years.

This project will modify the Adaptive Learning Center (ALC) building on the grounds of HDC by converting HVAC systems, upgrading electrical services and plumbing, installing drainage, modifying interior layouts, installing an institutional kitchen hood with a dry fire suppression system, and installing institutional grade food service equipment to create a full-service kitchen with adequate storage, freezers and refrigeration. This will streamline service delivery, assure proper food temperatures in accordance with CMS requirements and internal controls, and improve accountability and efficiency. (\$8.985M)

FY2024:

2. Greenbrook Regional Center (81 clients benefit): The existing kitchen was installed 50 years ago. Current requirements stipulate that the facility be capable of storing a 3 week supply of food, and the facility is only capable of storing 2.5 weeks of food with existing storage capacity. The 3 existing walk in freezers are over 20 years old. In addition to not providing adequate storage space, these units have required a number of repairs in recent years. New freezer units are also more energy efficient and will result in annual energy savings. This project will replace the walk-in freezers.

The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher, ceiling and lighting fixtures, as well as providing additional

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storage space. (\$1.949)

FY2025:

3. Vineland Developmental Center (186 clients benefit): Replace a number of aged and inefficient equipment. (\$2.282M)

FY2026-2029:

4. Woodbine DC (245 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, un-repairable, and energy inefficient. They also do not provide adequate storage capacity. (\$0.758M)

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DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 5

Project ID: 54-187

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

General:	\$42,966	\$11,229	\$11,701	\$10,212	\$9,824
Sub-Total:	\$42,966	\$11,229	\$11,701	\$10,212	\$9,824

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

The Department has facilities with many roofs that are in poor condition. These roofs are aged well beyond their warranty periods and, in many cases, are actively leaking. Water infiltration can damage equipment, materials, and the structural integrity of a building. In addition, hidden moisture can lead to mold, bacterial and fungal growth. These conditions present a life safety and health hazard to our clients and employees. The Department risks being cited by accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

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

HCFFA funding approved for use for this project category, pending availability

FY2023:

1. Replace roof at the Vineland Developmental Center (Food Service). Numerous leaks have occurred at the Food Service building, which presents a safety hazard for staff working within the building and poses a potential interruption to food preparation services to residents - 186 clients benefit. (\$2.839M)
2. Replace roof at Hunterdon Developmental Center (Storeroom/Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks and the facility has attempted numerous repairs and patches. (\$1.341M)
3. Replace residential cottage roof at New Lisbon Developmental Center (Ivy) - approximately 20 clients benefit. (\$1.109M)
4. Replace residential cottage roof at Woodbine Developmental Center (Cottage 19) - approximately 20 clients benefit. (\$1.872M)
5. Replace roof at Vineland Developmental Center (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. (\$1.138M)
6. Replace 2 residential/corrective cottage roofs at New Lisbon Developmental Center (Moderate Security Units A and B) - approximately 20 clients benefit. (\$.931M)
7. Replace residential cottage roof at Woodbine Developmental Center (Cottage 15) - approximately 20 clients benefit. (\$1.156M)
8. Replace roof at the New Lisbon Developmental Center (Maple), where DHS is currently engaged in a project to retrofit space to function as a satellite office for the Human Services Police Department. (\$.843M)

FY2024:

9. Replace hospital/residential building roof at Hunterdon Developmental Center (Health Services Residence) - approximately 80 clients benefit. Residents of his building are mostly non-ambulatory and are oxygen or suction dependent. (\$3.344M)
10. Replace the hospital roof at New Lisbon Developmental Center (Health Services Building) - 288 clients benefit. (\$1.641M)
11. Replace residential cottage roof at Woodbine Developmental Center (Cottage 16) - approximately 20 clients benefit. (\$1.156M)
12. Replace residential cottage roof at Hunterdon Developmental Center (Cottage 10) - approximately 20 clients benefit. (\$.728M)
13. Replace actively leaking roof at Vineland Developmental Center (Main Building). (\$.693M)
14. Replace roof at New Lisbon Developmental Center (Red Oak) client programming building - 288 clients benefit. (\$.843M)
15. Replace residential cottage roof at Woodbine Developmental Center (Cottage 13) - approximately 20 clients benefit. (\$.954M)

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16. Replace cottage roof for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 22). (\$.826M)

17. Replace residential cottage roof at Woodbine Developmental Center (Cottage 17) - approximately 20 clients benefit. (\$1.156M)

18. Replace roof at the Vineland Developmental Center (Housekeeping). (\$.360M)

FY2025:

19. Replace roof at Hunterdon Developmental Center (Adaptive Learning Center) - 438 clients benefit. (\$1.970M)

20. Replace the Hospital roof at Woodbine Developmental Center - 245 clients benefit. (\$3.003M)

21. Replace the roof at the Vineland Developmental Center (Powerhouse). (\$.595M)

22. Replace residential cottage roof at Woodbine Developmental Center (Cottage 18) - approximately 20 clients benefit. (\$1.156M)

23. Replace residential cottage roof at Woodbine Developmental Center (Cottage 4) - approximately 20 clients benefit. (\$.721M)

24. Replace roof on the Vocation building at Woodbine Developmental Center (\$1.325M)

25. Replace residential cottage roof at Woodbine Developmental Center (Cottage 2) - approximately 20 clients benefit. (\$.721M)

26. Replace residential cottage roof at Woodbine Developmental Center (Cottage 3) - approximately 20 clients benefit. (\$.721M)

FY2026-2029:

27. Replace the roof at the Vineland Developmental Center (Multi-Purpose Building). (\$1.229M)

28. Replace residential cottage roof at Woodbine Developmental Center (Cottage 10) - approximately 20 clients benefit. (\$.324M)

29. Replace the roof at the Vineland Developmental Center (Pond). (\$.772M)

30. Replace roofs at Woodbine Developmental Center (Food Service and Maintenance/Laundry Building). (\$1.611M)

31. Replace the roof at the Vineland Developmental Center (Lee). (\$.780M)

32. Replace the roof at the Vineland Developmental Center (Giles). (\$.768M)

33. Replace the roofs at the Woodbine Developmental Center (Clothing Center and General Services) administrative buildings. (\$.645M)

34. Replace the roof at the Vineland Developmental Center (East Building). (\$.662M)

35. Replace the roof at the Vineland Developmental Center (North Building). (\$.687M)

36. Replace the roof at the Vineland Developmental Center (Grounds). (\$.790M)

37. Replace the roof at the Vineland Developmental Center (Maintenance Shops). (\$1.556M)

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NEW LISBON DEVELOPMENTAL CENTER

POTABLE AND WASTEWATER TREATMENT IMPROVEMENTS

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 6

Project ID: 54-304

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

General:	\$4,573	\$2,625	\$1,948	\$0	\$0
Sub-Total:	\$4,573	\$2,625	\$1,948	\$0	\$0

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$220

FY2023:

New Lisbon Developmental Center (288 clients benefit):

In the last two years, the facility has received notices of violation due to failure of equipment. For example, the facility reported high fecal coliform counts due to the failure of the UV system. The facility was able to perform an emergency refurbishment, but this only extends the life of the existing system which was built in the 1990's. The system is still beyond its useful life, and additionally utilizes antiquated, inefficient technology.

After wastewater enters the plant and is treated and disinfected, effluent is applied to spray fields on campus, which act as a final sand filtration process as effluent travels back into the groundwater of the heavily protected Kirkwood Cohansey aquifer. Both the NJDEP and the NJ Pinelands Commission monitor this operation very closely. DEP is actively engaged in plant operations, and the facility in 2013 entered into an Administrative Consent Order (ACO) with an associated Refurbishment Work Plan aimed at improving effluent quality and refurbishing plant processes. DEP looks to see process improvements at the plant, and the facility has been doing their best to maintain the antiquated equipment. DEP enforcement officials meet with facility staff and the plant operator monthly to monitor progress with the Refurbishment Work Plan and compliance with the ACO. Progress is often limited due to lack of funding.

Recently, DEP has discussed revisiting and issuing a new ACO with deadlines for plant improvements with stipulated penalties for failure to meet improvement goals.

Without updating and automating the plant processes, the plant operator will have fewer tools at their disposal to continue to produce high quality effluent. Failure to meet NJDEP permit parameters could result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

The Department hired Agency Consultant Remington and Vernick Engineers to investigate the condition of the plant, compliance with the Refurbishment Work Plan, and provide cost estimates for suggested plant upgrades.

The facility currently spends over \$15,000.00 per month on a licensed operator contract. The contract dictates that a licensed operator is on site for 48 hours a week, and this is largely driven by the requirements in the ACO. The installation of a SCADA automated controls system would allow for remote monitoring and control of plant operations. This would greatly reduce the number of hours that a licensed operator is required to be on site. As a point of comparison, Woodbine Developmental Center does not have to comply with an ACO or on-site mandates, and their wastewater costs are nearly one third of New Lisbon's. A SCADA system has the potential to save the facility \$180,000 per year.

With the spray field control system being nonfunctional, overtime hours are being generated to operate the spray heads manually. The facility has needed to utilize an average of 28 overtime hours per week to meet DEP requirements. At an average hourly rate of \$23 per hour times 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 two facilities that utilize New Lisbon's wastewater treatment system: a NJ Department of Corrections administrative and recruitment facility and a residential treatment facility for youth with developmental disabilities being leased to a private service provider. Failures at the New Lisbon wastewater plant also will affect these other sites.

The facility's wastewater treatment plant requires the following renovations:

1. Upgrades to the UV disinfection system;
2. Upgrades to the denitrification building, including pump replacements and the installation of a SCADA controls system, which would allow for remote monitoring and control, potentially reducing the number of hours the facility needed to hire a licensed operator to be on site to meet permit parameters;

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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3. Replacement of all filter media and the installation of an air scrubber system;
4. Upgrades to the secondary clarifier and alum tank, including repairs to the alum tank hydraulic system;
5. Repairs to the spray head automation system;
6. Installation of a waste water grinder pump;
7. Overdue repairs to the storage lagoon liner;
8. Refurbishment of the phragmites beds;
9. Installation of a chlorine and caustic dosing system to automatically control the chemicals used to encourage the breakdown of organic matter;
10. Re-routing the piping to the flocculation tank; and,
11. Installation of a water storage tank control system.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant.

Lastly, as part of a project to upgrade the potable water wells at New Lisbon that was later cancelled, project M1434-00 was funded for \$2.3M, while only \$.400M was used. Remaining funds were returned. (\$2.625)

HCFFA funding approved for use for this project, pending availability

FY2024:

2. Vineland Developmental Center (186 clients benefit): Water towers, per NJDEP regulations, must be periodically:

1. Drained and internally cleaned;
2. Inspected at the welded seams and valves;
3. Have the exterior power washed with an anti-fungal solution;
4. Abate or encapsulate lead based paint (inside and out);
5. Update controls to assure compliance with all applicable codes and standards; and,
6. Have necessary repairs completed.

This project is necessary to assure:

- (1) compliance with NJDEP clean drinking water standards;
- (2) an adequate supply of clean water for operations; and,
- (3) adequate water volume and pressure to supply the facilities' fire suppression systems. (\$.997M)

3. Woodbine Developmental Center (245 clients benefit):

Upgrade existing pneumatic domestic hot water distribution system to a digital system that can be tied into a BMS, with a new hot water generator, mixing valves, and shut off annunciator. (\$.951M)

WOODBINE DEVELOPMENTAL CENTER

SMOKE AND FIRE DOORS

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 7

Project ID: 54-330

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

General:	\$1,702	\$1,702	\$0	\$0	\$0
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Sub-Total:	\$1,702	\$1,702	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Division of Fire Safety (DFS) requires that NFPA 80 standards are met on smoke and fire rated partitions, including doors. Over time, smoke and fire doors throughout Woodbine Developmental Center have become damaged and required repairs that have either negated or made it difficult to determine the UL rating of the doors. This project would replace 120 smoke and fire rated doors throughout the facility to ensure DFS compliance - 245 clients benefit. (\$1.702M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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VINELAND DEVELOPMENTAL CENTER

ELEVATOR REPLACEMENTS

LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 8

Project ID: 54-291

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

General:	\$7,456	\$2,671	\$2,782	\$2,003	\$0
Sub-Total:	\$7,456	\$2,671	\$2,782	\$2,003	\$0

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

Elevators are used by DHS facilities for the efficient movement of clients and employees. Moreover, elevators are sometimes the only means of transportation between client rooms and program areas or other critical services. Individuals who are non-ambulatory or have reduced mobility rely heavily on elevators for movement throughout the facility. Additionally, elevators facilitate the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures, in compliance with the Federal Safe Food Handling Act.

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2023:

1. Vineland Developmental Center (186 clients benefit): Replace 4 of the worst condition elevators throughout the campus. The newest elevator was a wheelchair lift installed in 1995, but the remaining elevators were installed as early as the 1960's. Funding was approved in FY09 but was rescinded. (\$2.671M)

FY2024:

2. Woodbine Developmental Center (245 clients benefit): Replace elevators throughout the campus. The campus has two elevators which were both installed before 1972. (\$1.391M)

3. Hunterdon Developmental Center (Approximately 80 clients benefit): This project would replace two elevators in the Health Services Residence (HSR). Both are original, installed in 1967. Elevator transport is especially critical in the HSR building, as many of the clients that live there are extremely medically fragile, non-ambulatory, and require oxygen. Many of these clients need to be manually transported by staff, which would be complicated if the elevators were ever out of service. (\$1.391M)

FY2025:

4. Vineland Developmental Center (186 clients benefit): Replace remaining elevators throughout the campus. The newest elevator was installed in 1995, but the remaining elevators were installed as early as the 1960's. Funding was approved in FY09 but was rescinded. (\$2.003M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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HUNTERDON DEVELOPMENTAL CENTER

REPLACE CHILLED WATER LINES

LOCATION: CAMPUS

Dept Priority 9

Project ID: 54-326

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

General:	\$29,239	\$7,657	\$6,961	\$7,363	\$7,258
Sub-Total:	\$29,239	\$7,657	\$6,961	\$7,363	\$7,258

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

Hunterdon Developmental Center's chilled water lines are over 50 years old. There have been multiple leaks which have been repaired by facility personnel at considerable expense. The chilled water lines were not deemed to yield sufficient energy savings to be included in the Hunterdon ESIP project, primarily because water is less costly than electricity and thermal energy, thus resulting in longer payback periods. This, however, overlooks the fact that if the lines continue to deteriorate, the facility could experience an interruption in chilled water, which would leave buildings without cooling during summer months. This would present a life safety hazard, as the facility is home to many residents with temperature sensitivities. Many residents also are non-ambulatory, so lack the ability to adequately affect their body temperature. Additionally, relocating residents to another cottage is not always feasible.

This project includes replacing the chilled water distribution system, valves, manholes, and all appurtenances requiring replacement. The project will be split into phases over several years, targeting a distribution loop at a time, prioritizing the most actively leaking portions of the system first.

FY2023:

1. Hunterdon Developmental Center - Unit 1 Loop (\$7.657M)

FY2024:

2. Hunterdon Developmental Center - Unit 2 Loop (\$6.961M)

FY2025:

3. Hunterdon Developmental Center - Unit 3 Loop (\$6.265M)
4. Vineland Developmental Center - Replace chilled water piping at cottages, approximately 2,000 linear feet. (\$1.098M)

FY2026-2029:

5. New Lisbon Developmental Center - Replace chilled water piping at Lower Cottages, approximately 2,000 linear feet. (\$7.258M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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VINELAND DEVELOPMENTAL CENTER

BUILDING PRESERVATION

LOCATION: EAST BUILDING AND ADMIN ANNEX

Dept Priority 10

Project ID: 54-324

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

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

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

This project will preserve and stabilize two stone masonry construction porches at Vineland Developmental Center. The East building and the Administration Annex building both have stone masonry porches which are in very poor condition. The facilities do not allow staff to exit through these porches over concerns about structural integrity. This limits egress points for both buildings, creating a safety hazard.

The facility recently engaged a civil engineer to provide repair details for emergency make-safe repairs meant to slow the degradation of the porches. However, these porches will still require additional work to restore them to use. (\$.600M)

HUNTERDON DEVELOPMENTAL CENTER

PANDEMIC AND DISASTER PREPAREDNESS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 11

Project ID: 54-329

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

General:	\$842	\$842	\$0	\$0	\$0
Sub-Total:	\$842	\$842	\$0	\$0	\$0

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

Projects in priority order are:

FY2023:

1. Hunterdon Developmental Center - Storage of personal protective equipment (PPE), canned food, and dry goods has been challenging during the COVID-19 pandemic. HDC is currently attempting to store enough PPE and food to meet strict CMS requirements, and has found itself struggling to find space to store food. The storeroom is full and unused portions of other buildings are almost at capacity. PPE storage can be further complicated by the fact that much of it must be stored in climate controlled areas as to not deteriorate and be rendered ineffective. Also, storage areas must be large enough to receive large deliveries on pallets and facilitate staff maneuvering these pallets to ensure that materials are being properly rotated for timely usage ahead of expiration dates. This project would construct a 40' x 80' pole barn, built on a slab on grade, with electric and HVAC for lighting, heating, and cooling. This size pole barn would not only accommodate HDC but the nearby Green Brook Regional Center, which currently has little real estate to construct additional storage space. (\$.842M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF DEVELOPMENTAL DISABILITIES

HVAC INFECTION CONTROL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 12

Project ID: 54-331

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

General:	\$12,792	\$12,792	\$0	\$0	\$0
Sub-Total:	\$12,792	\$12,792	\$0	\$0	\$0

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

During the COVID-19 pandemic, studies showed that individuals with intellectual and developmental disabilities were nearly 3 times more likely to die from a COVID-19 infection. DHS quickly marshalled resources in effort to protect NJ's developmental center residents. A combination of highly controlled access, frequent rapid testing, early deployment of COVID-19 vaccines, and a reconfiguration of spaces to function as quarantine and isolation spaces can be attributed to the Department's success in limiting infection and death at developmental centers.

In an effort to improve the environment of care and safeguard residents, DHS sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. Towards this end, DHS commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment. A Mott MacDonald report details options and recommendations for improvements to HVAC systems.

The report recommended the following improvements:

1. In order to facilitate a transition to higher efficacy MERV-13 air filter without increasing the risk of burning out motors in existing air handlers, replacement of all motors with variable frequency drives (VFD's) was recommended.
2. In order to better clean air, installation of electrically controlled bipolar ionization units in ductwork was recommended. Bipolar ionization increases the efficacy of air filters by causing particulates in the air to cling together, increasing their size and making them more susceptible to air filter capture.

This project would install the recommended upgrades in all resident occupied buildings at all developmental centers.

DHS has also included the recommendations contained in this request category in all of its HVAC Infrastructure Upgrade category projects that include replacement of ventilation infrastructure. DHS strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will not only improve overall resiliency of systems, but achieve economy of scope savings that would not be achieved by completing the projects separately.

FY2023:

1. Green Brook Regional Center (81 clients benefit) - \$1.473M
2. Hunterdon Developmental Center (438 clients benefit) - \$3.365M
3. New Lisbon Developmental Center (288 clients benefit) - \$2.478M
4. Vineland Developmental Center (186 clients benefit) - \$2.619M
5. Woodbine Developmental Center (245 clients benefit) - \$2.857M

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF DEVELOPMENTAL DISABILITIES

IT AND TELECOMMUNICATION UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 54-332

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

General:	\$793	\$793	\$0	\$0	\$0
Sub-Total:	\$793	\$793	\$0	\$0	\$0

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

Developmental center communications and data upgrades are critical to resident safety. As more and more capital infrastructure is tied into the network and as aged copper telephone cables deteriorate, there is an increasing need for capital projects to rejuvenate this infrastructure. If phones and PA systems fail, facilities lose their ability to effectively coordinate resources during emergencies. Fire alarms, security equipment, and building management systems and the associated equipment that they control all interface with the network and require adequate bandwidth apart from phone and data equipment. If these systems fail because of communication disruptions, their failure could go unnoticed during a life safety emergency, creating a real risk to residents. Alignment between capital construction and IT is more important than ever, as cyber security has increasingly been thrust into focus by high profile network breaches in the public and private sectors. National Defense Authorization Act (NDAA) compliance is critical to maintaining Federal funding.

FY2023:

1. All Developmental Centers (1,238 clients benefit): This project will refresh Avaya telecommunications switching equipment at all 5 developmental centers. (\$.319M)

2. Hunterdon Developmental Center (438 clients benefit): The existing copper telephone cables are well beyond their life expectancy. Underground and overhead lines have deteriorated, and the facility is frequently having to switch pairs to maintain effective communication between buildings. The facility does have an existing fiber optic backbone with existing 2" conduit runs between most of the buildings. This project would pull an additional 6 pairs of multimode fiber optic cable through the existing conduit, and upgrade switches to accommodate an update to transitioning to VOIP (voice over IP) format phone infrastructure. The fiber will be more enjoy more resiliency than the existing direct bury copper, as the fiber is in conduit. (\$.474M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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HUNTERDON DEVELOPMENTAL CENTER

PATIENT SAFE HANDLING RENOVATIONS

LOCATION: BATHROOMS

Dept Priority 14

Project ID: 54-325

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

General:	\$9,391	\$2,236	\$2,683	\$2,236	\$2,236
Sub-Total:	\$9,391	\$2,236	\$2,683	\$2,236	\$2,236

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

The 2008, New Jersey passed the Safe Patient Handling Act in an effort to reduce injuries to staff and patients resulting from cumbersome manual transfers of patients. The law requires that State developmental centers and psychiatric hospitals develop a safe patient handling program, which may consist of policies and training programs designed to increase awareness of proper body mechanics and assistive devices to aid in patient transfers. Hunterdon Developmental Center and Woodbine Developmental Center have identified deficiencies in their safe patient handling program, specifically in cottage bathrooms. The facilities have proposed renovations to their bathrooms in residential buildings that include modifications to the shower stalls, the installation of shower trolleys and ceiling lifts, modification of bathroom stalls, and the modification of existing sink heights and clearances, as well as some lighting modifications to improve visibility. The bathrooms have been prioritized over several fiscal years based on the acuity and mobility of the clients living in each building. The project will improve safety for clients and staff at the facilities.

FY2023:

1. Hunterdon Developmental Center - Unit 1 (Approximately 120 clients benefit): Unit 1 is comprised of individuals who are non-ambulatory, many of whom are confined to a wheelchair. (\$2.236M)

FY2024:

2. Woodbine Developmental Center (Approximately 245 clients benefit) - \$2.683M

FY2025:

3. Hunterdon Developmental Center - Unit 2 (Approximately 120 clients benefit) - \$2.236M

FY2026-2029:

4. Hunterdon Developmental Center - Unit 3 (Approximately 120 clients benefit) - \$2.236M

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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HUNTERDON DEVELOPMENTAL CENTER

SECURITY IMPROVEMENTS

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 15

Project ID: 54-321

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

General:	\$1,505	\$1,505	\$0	\$0	\$0
Sub-Total:	\$1,505	\$1,505	\$0	\$0	\$0

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

Recent events at schools nationwide and across the country have caused DHS facilities to reevaluate the security infrastructure that is currently in place. This project would pilot increased security measures at Hunterdon Developmental Center. The project will include the installation of two gated guard booths at each facility entrance, the installation of security cameras in shared spaces throughout the facility, additional exterior lighting for increased visibility, and the installation of proximity access card readers at building entrances and facility entry gates. The project would also include the installation of a 6,500 linear foot perimeter fence. (\$1.505M)

WOODBINE DEVELOPMENTAL CENTER

REPLACE FLOORING

LOCATION: VARIOUS BUILDINGS

Dept Priority 16

Project ID: 54-322

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

General:	\$3,729	\$2,017	\$1,712	\$0	\$0
Sub-Total:	\$3,729	\$2,017	\$1,712	\$0	\$0

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

FY2023:

1. Woodbine Developmental Center (245 clients benefit): The flooring in Cottages 1, 7, 8, 9, 19, and the Learning Center is over 25 years old and is aged beyond that due to constant wear and tear from residents and staff over the 24 hours a day operation of the facility. Much of this flooring is in poor condition. This project would install new flooring in these buildings and coat any new flooring with an anti-skid applicator to promote the safety of residents. (\$2.017M)

FY2024:

2. Vineland Developmental Center (186 clients benefit): The flooring in the residential cottages, especially in nursing stations, is in very poor condition, and may present a trip hazard in some places. This project would install new flooring in the cottages with an anti-skid applicator to promote the safety of residents. (\$1.712M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF DEVELOPMENTAL DISABILITIES

BUILDING ENVELOPE REPAIRS

LOCATION: MULTIPLE BUILDINGS

Dept Priority 17

Project ID: 54-317

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

General:	\$20,045	\$4,239	\$4,662	\$5,342	\$5,802
Sub-Total:	\$20,045	\$4,239	\$4,662	\$5,342	\$5,802

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Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$11

Many dollars can be wasted heating and cooling buildings with a poor building envelope. Improper insulation, structural cracks, and inefficient windows can all allow cold or hot air to escape, causing equipment to run longer than necessary.

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

Projects in priority order are:

FY2023:

1. New Lisbon Developmental Center (Approximately 50 clients benefit):

Replace five (5x) sets of automatic bi-folding glass doors at the Health Services and Knoll Manor buildings. The former provides health services to all of the residents at New Lisbon and the latter is a residential building for medically sensitive individuals with developmental disabilities. The doors have had a high rate of failure, and often let cold air in, which can adversely affect the health of residents. They also sometimes fail closed, which can present a fire hazard if staff and residents have difficulty opening the doors. This project would also install air curtains at each automatic door location as to reduce the amount of thermal loss from the doors opening. Neither building has a foyer to mitigate thermal loss. (\$.194M)

2. Hunterdon Developmental Center (438 clients benefit):

This project would reapply weather-stripping on all doors and re-caulk all windows and building envelope penetrations to reduce thermal loss from a degraded building envelope. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$11,000 a year in energy savings. (\$.155M)

3. New Lisbon Developmental Center (50 clients benefit):

The existing windows in Knoll Manor are not only inefficient, but allow drafts in cooler months to pass into client bedrooms. The clients in this building are medically fragile. This project would replace all of the windows Knoll Manor. (\$.1.401M)

4. Vineland Developmental Center (186 clients benefit):

Replace windows in 7 residential cottages (\$.557M)

5. Woodbine Developmental Center (Approximately 160 clients benefit):

Replace windows in 8 residential cottage buildings, the General Services building, and Food Service (\$1.932M)

FY2024:

6. Hunterdon Developmental Center (200 clients benefit):

Replace the windows in the Health Services Residence and 6 residential cottage buildings. The current ESIP project did not include window replacement in the Energy Savings Plan, because the currently used energy modeling shows that window replacement would not fit into the overall project payback period. This is primarily due to the fact that the replacement windows would have to be custom sized to fit existing frames. DHS believes that the modeling methodology is also overly conservative. Additional energy savings could be realized. (\$4.662M)

FY2025:

7. Green Brook Regional Center (81 clients benefit):

Department of Human Services

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Replace windows throughout facility (\$1.932M)

8. Hunterdon Developmental Center (120 clients benefit):

Replace windows in 6 residential cottage buildings (\$3.410M)

FY2026-2029:

9. Hunterdon Developmental Center (120 clients benefit):

Replace windows in 6 residential cottage buildings (\$5.802M)

NEW LISBON DEVELOPMENTAL CENTER

DEMOLITION OF VACANT BUILDINGS

LOCATION: LUPIN

Dept Priority 18

Project ID: 54-323

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

General:	\$1,422	\$1,422	\$0	\$0	\$0
Sub-Total:	\$1,422	\$1,422	\$0	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$15

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, mold, etc.) will be required as part of the demolition work.

HCFFA funding approved for use for this project category, pending availability.

FY2023:

1. New Lisbon Developmental Center - Lupin Building (\$.718M)

2. Hagedorn Psychiatric Hospital - Infirmary (\$.704M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF DEVELOPMENTAL DISABILITIES

PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 19

Project ID: 54-327

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

General:	\$2,331	\$579	\$1,752	\$0	\$0
Sub-Total:	\$2,331	\$579	\$1,752	\$0	\$0

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

Roads are an integral part of the developmental center campus infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Roads in poor condition affect the safety of staff and clients. Transportation of clients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for more ambulatory clients. Damaged curbing can create trip hazards. Additionally, after the New Lisbon experienced an automotive related fatality on campus in 2019, developmental centers have been installing speed bumps on campus.

Projects in priority order are:

FY2023:

1. Vineland Developmental Center (186 clients benefit): This project would repave some of the worst condition areas on campus. (\$.200M)
2. New Lisbon Developmental Center (288 clients benefit): This project would repave parking lot areas at Azalea, Birch, Fern, Spruce, Maple, and Food Service, as well as repave driveways at Academic building and the food service entrance of Azalea. (\$.379M)

FY2024:

2. Woodbine Developmental Center (245 clients benefit): This project will repave roadways and repair curbing, as well as investigate the installation of a campus traffic light. (\$1.752M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WOODBINE DEVELOPMENTAL CENTER

STORMWATER MANAGEMENT PLAN

LOCATION: THROUGHOUT CAMPUS

Dept Priority 20

Project ID: 54-252

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

General:	\$1,447	\$1,447	\$0	\$0	\$0
Sub-Total:	\$1,447	\$1,447	\$0	\$0	\$0

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

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates the potential for 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.

FY2023:

Woodbine Developmental Center (\$1.447M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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HUNTERDON DEVELOPMENTAL CENTER

ASBESTOS ABATEMENT

LOCATION: THROUGHOUT CAMPUS

Dept Priority 21

Project ID: 54-256

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

General:	\$6,150	\$1,938	\$1,516	\$1,938	\$758
Sub-Total:	\$6,150	\$1,938	\$1,516	\$1,938	\$758

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at various developmental centers.

Asbestos presents a significant health hazard for both DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our clients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY2023:

1. Hunterdon Developmental Center (438 clients benefit): Asbestos covers the upper walls of the day rooms in 13 older style residential cottages. The asbestos was originally installed as an acoustical material to control the noise in the cottage dayrooms. A 1990's project encapsulated the asbestos with paint, which reduced friability. Over the years, the paint has worn away and the asbestos has loosened from the walls. This project would replace the old asbestos tiles with a newer acoustical tile to reduce the sound in the high-ceiling dayrooms. (\$1.938M)

FY2024:

- 2. Greenbrook Regional Center (81 clients benefit) - \$.758M
- 3. New Lisbon Developmental Center (288 clients benefit) -\$.758M

FY2025:

- 4. Vineland Developmental Center (186 clients benefit) - \$1.938M

FY2026-2029:

- 5. Woodbine Developmental Center (245 clients benefit) - \$.758M

This project will be an ongoing request until all DHS facilities have the asbestos in resident occupied areas and mechanical rooms fully abated.

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NO ORGANIZATION

LANDFILL REMEDIATION

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 22

Project ID: 54-328

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

General:	\$3,282	\$3,282	\$0	\$0	\$0
Sub-Total:	\$3,282	\$3,282	\$0	\$0	\$0

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

Though the Hagedorn Psychiatric Hospital is now the property of the Department of the Treasury, the Department of Human Services is requesting capital to cap a landfill here that was never addressed when the facility was operated by the Department. If the landfill remains uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials, risking contamination of the groundwater in and around the facility. (\$3.282M)

Other potential funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Totals For:

Department of Human Services

General:	\$273,360	\$113,721	\$72,226	\$55,425	\$31,988
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$273,360	\$113,721	\$72,226	\$55,425	\$31,988

DEPARTMENT OF LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse duties involving law enforcement and criminal justice, legal representation, and regulation of industries. As head of the DLPS, the Attorney General is both the State's chief law enforcement officer, with oversight over the 21 county prosecutors and 38,000 law enforcement officers, including 3,000 within the DLPS, and chief legal officer, responsible for providing legal advice and counseling to all Executive Branch agencies.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as prosecuting significant criminal actions, bringing civil actions in court on behalf of State agencies, protecting citizens' civil and consumer rights, promoting highway traffic safety, and regulating and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. The DLPS also oversees the Victims of Crime Compensation Office, which is the payer of last resort to victims of crime, and the Office of Justice Data, which coordinates the vast amounts of data analysis required of and conducted in the DLPS.

Currently, the DLPS responsibilities include overseeing criminal justice policies across the State, engaging in criminal investigations and prosecutions, providing emergency services through the State Office of Emergency Management, supporting and providing guidance for State and local law enforcement agencies, and maintaining and operating criminal records and identification systems. In addition, the DLPS investigates violations of public trust and develops policies that rebuild faith in government institutions and the criminal justice system.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of the ongoing COVID-19 pandemic and major disaster events such as Superstorm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination over the 21 county prosecutor offices and local law enforcement agencies. The Office of Public Integrity and Accountability is dedicated to ensuring public trust in government institutions by pursuing corruption cases against public officials and implementing best practices in the area of policing. The Office of the Insurance Fraud Prosecutor is responsible for investigating, prosecuting, and deterring insurance fraud, and serves as the statewide coordinator for all anti-insurance fraud efforts in New Jersey.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Through the Division of Consumer Affairs, the DLPS enforces the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The Division also regulates buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and oversees the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators. The Division also oversees the various professional boards that regulate hundreds of thousands of individuals licensed as professionals or to perform services.

Through the Division on Civil Rights, the DLPS enforces the New Jersey Law Against Discrimination, which makes it illegal to discriminate in employment, contracting, housing and places of accommodation. The Division also enforces the Family Leave Act, which requires covered employers to grant time off from work to employees to care for or bond with a child within one year of the child's birth or adoption, to care for a family member or the equivalent of a family member with a serious health condition, and for certain other reasons. The Division also enforces the Fair Chance in Housing Act, which limits housing providers' ability to consider a person's criminal history in deciding whether to extend an offer or whether to rent a home after extending an offer. In addition, the Division provides training to the general public, government agencies, volunteer organizations and the business community to promote awareness of the laws the Division enforces, to reduce prejudice and bias and to educate members of the public about available resources if they believe their rights have been violated.

Department of Law and Public Safety
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A03 Preservation-Critical Repairs	1	\$1,200	\$0	\$0	\$0	\$1,200
A04 Preservation-Roofs & Moisture Protection	2	\$12,150	\$0	\$0	\$0	\$12,150
Sub Totals:	3	\$13,350	\$0	\$0	\$0	\$13,350
Construction						
E02 Construction-New	1	\$6,500	\$0	\$0	\$0	\$6,500
Sub Totals:	1	\$6,500	\$0	\$0	\$0	\$6,500
Grand Totals:	4	\$19,850	\$0	\$0	\$0	\$19,850

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF STATE POLICE

STATE POLICE ROOF REPAIRS

LOCATION: HAMILTON

Dept Priority 1

Project ID: 66-185

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

General:	\$8,825	\$8,825	\$0	\$0	\$0
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Sub-Total:	\$8,825	\$8,825	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$42

The Hamilton Tech Plex was originally designed by Treasury to be a warehouse facility. The facility was transferred to the State Police for Central Laboratory operations. One large section of the roof at the Hamilton Tech Plex requires snow to be physically removed to avoid a potential cave-in, and reduce the weight on the roof structure which has sagged approximately six to eight inches. An outside contractor performs the snow removal from the roof at a very large cost to the State. The snow removal bill for a recent winter was approximately \$200,000.

DIVISION OF STATE POLICE

TROOP C RANGE ROOF REPLACEMENT AND DUCTWORK

LOCATION: HAMILTON

Dept Priority 2

Project ID: 66-187

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

General:	\$3,325	\$3,325	\$0	\$0	\$0
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Sub-Total:	\$3,325	\$3,325	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$55

The roof at Troop C Range has required numerous recent repairs and is in need of replacement. The ductwork and the roof have pulled away from one another and need to be replaced.

DIVISION OF CONSUMER AFFAIRS

OFFICE OF WEIGHTS AND MEASURES PARKING LOT

LOCATION: AVENEL, NJ

Dept Priority 3

Project ID: 66-168

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

General:	\$1,200	\$1,200	\$0	\$0	\$0
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Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project would excavate the 30 year old parking lot, including removal of existing asphalt and soil, the repair of drainage issues and the construction of a new parking lot. Many of the tests are conducted on site at the Office of Weights and Measures in Avenel. Automobiles from taxicabs up to 10,000 gallon tanker trucks drive through the parking lot for their tests. The parking lot has never been repaved since the building was built in 1987, and all of the traffic has created poor drainage areas that flood as well as numerous pot holes.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF STATE POLICE

BRIDGETON STATION CONSTRUCTION

LOCATION: BRIDGETON

Dept Priority 4

Project ID: 66-188

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

General:	\$6,500	\$6,500	\$0	\$0	\$0
Sub-Total:	\$6,500	\$6,500	\$0	\$0	\$0

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

This project would construct a new Bridgeton Station on State of New Jersey property at the existing location, 2 Landis Avenue, Bridgeton, Cumberland County, New Jersey.

In 1984, the State of New Jersey leased a building for the New Jersey State Police Bridgeton Station from a private entity. At that time, approximately 35 troopers were assigned to the Station. In 2011, when the building lease expired, the State of New Jersey purchased the property, which also contains a radio communications tower. This purchase was necessary for the New Jersey State Police to continue to serve the densely populated Bridgeton area and surrounding communities, which are high crime areas. The radio communications tower serves 35 State agencies, two local municipalities, the National Guard, the Coast Guard, the United States Marshal's Service, and the New Jersey Statewide Public Safety Interoperability Communications System.

At the time that the Station was purchased in 2011, the property was already in disrepair and in need of major expansion and renovations, however it was imperative for the State to keep the location. Since its opening in 1984, the number of troopers assigned to Bridgeton Station has more than doubled, to 73 troopers as of September 5, 2020. The assignment of troopers to this Station increases in conjunction with the increase in population and the further development of the communities that the State Police serves.

Due to the need for required equipment, technology, community policing and outreach needs, and new laws and regulations, the State Police has an immediate need for additional space at this location. Additionally, the Station is in need of specialized rooms, for example: a dedicated Domestic Violence room (as required by the Office of the Attorney General), additional interview rooms, and proper holding cells to separate male, female and juvenile arrestees from required sight and sound contact. Bridgeton Station is one of the busiest State Police stations in New Jersey, and conducts its operations from one of the smallest buildings that the State Police has. Due to the layout and design of the Station, accommodating restroom needs for arrestees is very problematic and creates a safety risk to the public, the troopers, and the arrestees themselves, because the only public restroom is located in the Station lobby area, where victims and members of the community are present. The Station cannot accommodate the number of assigned male and female troopers. A temporary trailer is parked in the Station parking lot to accommodate the overflow of troopers; providing a changing area, and a place for the troopers to secure their equipment. The troopers on the on-duty squad are confined to a small room in the Station where they complete their reports. There are many instances when the troopers are unable to locate an available computer so they may complete their required reports in a timely manner. Providing funding for this capital project will allow the New Jersey State Police to better serve the public.

Totals For:

Department of Law and Public Safety

General:	\$19,850	\$19,850	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$19,850	\$19,850	\$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.

Juvenile Community Programs have an average daily population of over 80 residents and provide residential programming to over 300 juveniles throughout the state annually. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services that encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

Community re-entry programs follow a juvenile's release from a secure facility, residential program or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and

Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. In addition, the central data processing support and budget and fiscal administration are managed through this program for the entire Commission.

Juvenile Justice Commission
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	1	\$787	\$0	\$0	\$0	\$787
A02 Preservation-HVAC	3	\$1,718	\$0	\$0	\$0	\$1,718
A03 Preservation-Critical Repairs	1	\$470	\$0	\$0	\$0	\$470
A04 Preservation-Roofs & Moisture Protection	1	\$2,100	\$1,200	\$1,200	\$1,587	\$6,087
A05 Preservation-Security Enhancements	2	\$666	\$1,406	\$500	\$0	\$2,572
Sub Totals:	8	\$5,741	\$2,606	\$1,700	\$1,587	\$11,634
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$618	\$450	\$562	\$1,003	\$2,633
Sub Totals:	1	\$618	\$450	\$562	\$1,003	\$2,633
Environmental						
C03 Environmental-Wastewater Treatment	2	\$1,532	\$0	\$0	\$0	\$1,532
Sub Totals:	2	\$1,532	\$0	\$0	\$0	\$1,532
Acquisition						
D02 Acquisition-Equipment	1	\$483	\$507	\$0	\$0	\$990
Sub Totals:	1	\$483	\$507	\$0	\$0	\$990
Construction						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$38,007	\$38,007
E02 Construction-New	3	\$3,176	\$0	\$0	\$0	\$3,176
E03 Construction-Renovations and Rehabilitation	8	\$9,444	\$21,386	\$944	\$2,830	\$34,604
Sub Totals:	11	\$12,620	\$21,386	\$944	\$40,837	\$75,787
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$984	\$1,644	\$0	\$0	\$2,628
Sub Totals:	2	\$984	\$1,644	\$0	\$0	\$2,628
Grand Totals:	25	\$21,978	\$26,593	\$3,206	\$43,427	\$95,204

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF JUVENILE SERVICES

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 1

Project ID: 66A119

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

General:	\$1,126	\$1,126	\$0	\$0	\$0
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Sub-Total:	\$1,126	\$1,126	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012 (DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be decommissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit. The closure project, to remain in compliance with DEP statute for sewer plant decommissioning, found that the original funded project of \$400k has now realized a funding shortage of \$1,125,962 due to mercury contamination in the existing plant and the original design exceeding the DPMC direct assignment limit regulation. This has caused the project design to be bid out and awarded to a new consultant. The new project total is \$1,493,307. JJC may be subject to fines of up to \$10,000 per day from DEP until the sewer plant is decommissioned.

DIVISION OF JUVENILE SERVICES

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

General:	\$6,087	\$2,100	\$1,200	\$1,200	\$1,587
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Sub-Total:	\$6,087	\$2,100	\$1,200	\$1,200	\$1,587
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

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

1. Hayes Roof - \$900,00
2. Vineland Prep Cottage 1 & 2 Roofs - \$1,200,000

These roofs are all beyond their lifespan. The Hayes Building and Vineland Prep cottages are actively leaking and have had prior repairs. Both buildings are in use 365 days a year and are an integral part of Community Programs and Johnstone Campus Female Secure Care. These roofing systems are over 40 years old, beyond repair and need to be replaced. It is also affecting the health and safety of the JJC residents and employees.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF JUVENILE SERVICES

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A135

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

General:	\$2,631	\$600	\$477	\$635	\$919
Sub-Total:	\$2,631	\$600	\$477	\$635	\$919

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

The JMSF South building is 23 years old and the bathroom and shower areas which are used 365 days a year have seen extensive wear and are starting to break down and fail. These funds will be used to provide improvements to the bathroom and shower areas in conjunction with ongoing inspections by the JJC's compliance monitoring and suicide safety units. Compliance monitoring inspections have been completed at all JJC secure care and special needs facilities and the resulting reports outline many potential suicide hazards that require correction.

DIVISION OF JUVENILE SERVICES

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 4

Project ID: 66A158

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

General:	\$1,577	\$449	\$628	\$500	\$0
Sub-Total:	\$1,577	\$449	\$628	\$500	\$0

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

This project will include installation of video camera and recording equipment to address "blind" areas to comply with PREA (Prison Rape Elimination Act) and security needs at the Residential Community Programs. The JJC falls under the guidelines of the Federal Prison Rape Elimination Act and has been directed to take corrective actions comprised from an audit completed 3 years ago. This phase for FY23 will include the Costello Prep Residential program (\$201k) and the Voorhees RCH (\$248k). The next phase in FY24 will be Warren RCH (201k) and Vineland Prep (427k).

DIVISION OF JUVENILE SERVICES

KITCHEN HOOD FIRE SUPPRESSION SYSTEM INSTALLATION

LOCATION: VARIOUS

Dept Priority 5

Project ID: 66A015

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

General:	\$2,633	\$618	\$450	\$562	\$1,003
Sub-Total:	\$2,633	\$618	\$450	\$562	\$1,003

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

The JJC continues to maintain full commercial kitchens with kitchen hood fire suppression systems within buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. Several of the residential community homes have outdated non-UL 300 listed hood systems that can no longer be certified by licensed/insured vendors. Parts are becoming obsolete, and the Division of Fire Safety has been citing these violations on several of the JJC Residential sites. Voorhees RCH is the next in line for the replacement process, several sites still remain in violation and require replacements in future years.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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JUVENILE MEDIUM SECURITY CENTER

KITCHEN COMPLIANCE UPGRADES

LOCATION: JMSF NORTH

Dept Priority 6

Project ID: 66A182

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

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

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

The current kitchen is not code compliant as a full-service kitchen. This upgrade would include adding new sanitary sinks, dishwasher, oven/stove unit and increase the kitchen's production capabilities for the site.

JUVENILE MEDIUM SECURITY CENTER

RADIO AND RADIO CONSOLE UPGRADES

LOCATION: ALL SECURE CARE SITES

Dept Priority 7

Project ID: 66A183

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

General:	\$990	\$483	\$507	\$0	\$0
Sub-Total:	\$990	\$483	\$507	\$0	\$0

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

The JJC secure care units were able to work through the State Police to upgrade the trunking hand held radios so they could be placed on the state police P25 system. The remaining mobile units and the antiquated non-trunking portion of the radio's and components will be completed in FY23 Phase II. FY24 will be Phase III for the purchase and upgrade of the remaining radios, components and units.

DIVISION OF JUVENILE SERVICES

EMERGENCY GENERATOR UPGRADE

LOCATION: VALENTINE BLDG.

Dept Priority 8

Project ID: 66A157

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

General:	\$787	\$787	\$0	\$0	\$0
Sub-Total:	\$787	\$787	\$0	\$0	\$0

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

The Valentine Building had emergency generators installed back in 1998. At the time, the need for limited emergency power was minimal and the generator was designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. The building's use has changed over the years and the need to supply emergency power to a greater number of critical resources has increased. This project would provide for emergency power to all the building's critical needs such as freezers and refrigerators, kitchen and cooking equipment, heating and air conditioning equipment, lighting, security doors and equipment, fire suppression and detection systems and other critical needs to securely operate the building in the event of a power outage.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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JUVENILE MEDIUM SECURITY CENTER

AC & AIR HANDLER REPLACEMENT PROJECT

LOCATION: JMSF NORTH

Dept Priority 9

Project ID: 66A178

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

General:	\$675	\$675	\$0	\$0	\$0
Sub-Total:	\$675	\$675	\$0	\$0	\$0

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

Air handler units are in need of major repairs and are over 53 years old. A/C units for the administrative and general population areas are over 33 years old and all have outlived the life expectancy. Constant failures of these systems require repairs and are cost prohibitive to continue to repair. Some parts are obsolete and a complete failure would leave the building uninhabitable.

JUVENILE MEDIUM SECURITY CENTER

HVAC UPGRADE PROJECT

LOCATION: JMSF SOUTH

Dept Priority 10

Project ID: 66A180

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

General:	\$780	\$780	\$0	\$0	\$0
Sub-Total:	\$780	\$780	\$0	\$0	\$0

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

The 8 roof top HVAC units are approaching 23 years of age and have out lived their life expectancy. This project would recondition the main components and bring them up to today's standards. There have been several failures of these units and at times have caused natural gas leaks and building evacuations with potential hazardous conditions.

DIVISION OF JUVENILE SERVICES

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 11

Project ID: 66A160

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

General:	\$995	\$217	\$778	\$0	\$0
Sub-Total:	\$995	\$217	\$778	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$500

The main yard at the JMSF North building has a double security no-climb fence around the perimeter of the recreation yard. This high security fence is in place to keep juveniles from escaping into the community while receiving their recreational time which is required by federal and State law. The double fence was built in 1969 and has deteriorated over time. Rusted metal supports, fencing material, concrete rat walls and no-climb fencing has forced the JJC to close the recreation yard and discontinue its use. State and federal law, as well as the DOE, requires that the juvenile residents under our care receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth lawsuits against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing are in the same deteriorated condition and must be replaced in order to satisfy the ongoing lawsuits. Phase I would consist of design in FY23 (\$217k) and Phase II would be construction in FY24 (\$778k).

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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JUVENILE MEDIUM SECURITY CENTER

NEW POLE BARN INSTALLATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 12

Project ID: 66A175

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

General:	\$1,768	\$1,768	\$0	\$0	\$0
Sub-Total:	\$1,768	\$1,768	\$0	\$0	\$0

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

Construct 2 new pole barn-type structures to provide space for the centralized storeroom and maintenance departments which will provide supplies and services to the 3 new regional secure facilities. Constructing these pole barns will provide the space needed for the JJC centralized Storeroom and maintenance programs.

JUVENILE MEDIUM SECURITY CENTER

EXTERIOR STRUCTURAL RESTORATION

LOCATION: JOHNSTONE CAMPUS ADMIN. BLDG.

Dept Priority 13

Project ID: 66A174

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

General:	\$1,236	\$618	\$309	\$309	\$0
Sub-Total:	\$1,236	\$618	\$309	\$309	\$0

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

Restoration of the columns supporting the overhang in the front of the old administration building. A study was completed and found the columns in danger of falling which may cause the overhang to collapse. This is a historic building and the integrity of the structure is compromised. This repair needs to be completed to eliminate any immediate danger to staff and preserve the integrity of the building. Further repairs to other buildings will follow in the next few fiscal years.

JUVENILE MEDIUM SECURITY CENTER

DECOMMISSIONING OF SEWER PLANT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 14

Project ID: 66A179

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

General:	\$406	\$406	\$0	\$0	\$0
Sub-Total:	\$406	\$406	\$0	\$0	\$0

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

The sewer plant has been closed for over 19 years but the sludge tanks still remain and collect rain water. The JJC funds the pumping of this water at a cost of \$53,000 yearly. The JJC also pays fees to DEP since the plant has not been officially decommissioned. This project would remove the remaining tanks and render this plant officially decommissioned.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF JUVENILE SERVICES

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 15

Project ID: 66A068

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

General:	\$861	\$861	\$0	\$0	\$0
Sub-Total:	\$861	\$861	\$0	\$0	\$0

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

This request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

DIVISION OF JUVENILE SERVICES

RENOVATION OF COOPER HALL, GREEN R.C.H

LOCATION: RINGWOOD

Dept Priority 16

Project ID: 66A033

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

General:	\$2,338	\$254	\$2,084	\$0	\$0
Sub-Total:	\$2,338	\$254	\$2,084	\$0	\$0

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

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall, which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space. FY23 would be for design and FY24 would be the construction.

JUVENILE MEDIUM SECURITY CENTER

SOLAR PARKING CANOPY PROJECT

LOCATION: JOHNSTONE CAMPUS VALENTINE HAL

Dept Priority 17

Project ID: 66A177

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

General:	\$1,953	\$309	\$1,644	\$0	\$0
Sub-Total:	\$1,953	\$309	\$1,644	\$0	\$0

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

Installation of a 60 car, double row PV canopy across from the Valentine Hall building that would generate approximately 191.76kWdc per year. The projected energy cost savings would be equal to approximately \$106k per year. Phase 1 for FY23 is for design and Phase II for FY24 is for construction.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF JUVENILE SERVICES

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A025

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

General:	\$470	\$470	\$0	\$0	\$0
Sub-Total:	\$470	\$470	\$0	\$0	\$0

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

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

DIVISION OF JUVENILE SERVICES

CONSTRUCT VOCATIONAL BLDG, OCEAN R.C.H.

LOCATION: FORKED RIVER

Dept Priority 19

Project ID: 66A019

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

General:	\$547	\$547	\$0	\$0	\$0
Sub-Total:	\$547	\$547	\$0	\$0	\$0

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

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. Providing on-site vocational training will allow the curriculum to be expanded, thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers, now used for storage, will no longer be needed.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF JUVENILE SERVICES

TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRAMBURG BLDG

Dept Priority 20

Project ID: 66A156

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

General:	\$8,648	\$4,979	\$3,669	\$0	\$0
Sub-Total:	\$8,648	\$4,979	\$3,669	\$0	\$0

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

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m in 1997), Hayes and Laundry Buildings (\$5m in 2001). Sewer and water lines were also replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg. has been partially renovated and is occupied by 35 staff. An abatement project is now completed which removed all environmental concerns and present a clean building to move forward. The JJC through the FY17 Capital request has received funds to replace the roof on the entire building which has been completed. Phase II of the plan is to replace the mechanical systems, windows, doors, lighting and reflective ceilings throughout the occupied and unoccupied area of the building. The next and final phase will be to renovate the interior walls, doors, bathrooms and floors of the occupied and unoccupied areas of the building. This project will allow for additional office and meeting space and will also provide the JJC with an Emergency Management Operations area. This will ensure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

DIVISION OF JUVENILE SERVICES

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 21

Project ID: 66A049

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

General:	\$3,822	\$701	\$3,121	\$0	\$0
Sub-Total:	\$3,822	\$701	\$3,121	\$0	\$0

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

This project addresses the need to relocate the central distribution center for the entire Bordentown Campus from the Vocational Building to the Food Services Building. During the inception of the JJC in 1995, space was needed to house a central distribution center for food products, clothing issue, furniture, and records storage. The Vocational building was vacated and provided the open floor space necessary for bulk storage. The deteriorating condition of this building over the years, including roof leaks, asbestos covered pipes and flooring, broken flooring on the second level, and a ruptured steamline that is irreparable led to a feasibility study to relocate the distribution center to the larger unoccupied Food Service building. The Food Service building had a new roofing system installed in 2006. The study confirmed that this building is a viable and less expensive alternative than renovating the Vocational building. Also, renovating the Food Service building for occupancy can be completed in phases. The FY23 request is for a hazardous materials remediation of the entire building.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF JUVENILE SERVICES

ADMINISTRATION BUILDING-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 22

Project ID: 66A050

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

General:	\$13,488	\$1,762	\$11,726	\$0	\$0
Sub-Total:	\$13,488	\$1,762	\$11,726	\$0	\$0

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

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities.

DIVISION OF JUVENILE SERVICES

ROOF TOP HVAC UNIT REPLACEMENT

LOCATION: VINELAND PREP GYM BUILDING

Dept Priority 23

Project ID: 66A165

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

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 repairing and replacing parts is very costly. The air quality in the gym is very bad during the summer months and tolerable in the winter season. We don't expect to make it through another cooling season with the remaining unit. The Gym building at the Vineland Prep site is utilized as the Commission's southern evacuation center for weather related emergencies and other evacuation needs from other sites. The gym is also the regional sports complex and is used for JJC events which require a large capacity for staff.

DIVISION OF JUVENILE SERVICES

RESIDENT BATHROOM RENOVATIONS

LOCATION: TABERNACLE

Dept Priority 24

Project ID: 66A120

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

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 of the existing fixtures and finishes are beyond their life span and are in need of replacement. The JJC is also mandated to comply with PREA (Prison Rape Elimination Act) for privacy of residents while using the bathroom and shower facilities. This was cited on the PREA Audit received by the Commission.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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DIVISION OF JUVENILE SERVICES

HVAC AND ROOF REPLACEMENT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 25

Project ID: 66A164

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

General:	\$488	\$488	\$0	\$0	\$0
Sub-Total:	\$488	\$488	\$0	\$0	\$0

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

This request addresses the replacement of the aged and deteriorating building HVAC components and the existing roof over the Gym and Administration areas. The projects are being combined to reduce the risk of voiding roof warranties and to also utilize proper planning of the removal of the roof top units (RTUs) to allow the roof work to be completed and then install the new RTUs. The project has been started with operating funds but the remaining 488k is needed to move on to construction and to complete the project.

JUVENILE MEDIUM SECURITY CENTER

ADAPTIVE REUSE PROJECT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 26

Project ID: 66A184

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

General:	\$1,911	\$0	\$0	\$0	\$1,911
Sub-Total:	\$1,911	\$0	\$0	\$0	\$1,911

Operating Impact: Increase: \$0 Decrease: \$500

Adaptive reuse project to renovate the Hayes building for administrative office space to accommodate the Spruce Street Central office leased space.

NEW JERSEY TRAINING SCHOOL FOR BOYS

FACILITY SHUTDOWN & DEMOLITION

LOCATION: NJTS

Dept Priority 27

Project ID: 66A176

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

General:	\$38,007	\$0	\$0	\$0	\$38,007
Sub-Total:	\$38,007	\$0	\$0	\$0	\$38,007

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

As part of the overall JJC repurposing plan and the anticipated closure of this facility the JJC will need to move forward with the transitional shutdown of any current unoccupied buildings and plan for the shutdown of all future vacated buildings. In the following years the JJC will need to begin the demolition process and will plan to accomplish this over a span of 2 to 3 years.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Totals For:

Juvenile Justice Commission

General:	\$95,204	\$21,978	\$26,593	\$3,206	\$43,427
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$95,204	\$21,978	\$26,593	\$3,206	\$43,427

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensuring that veterans receive all applicable federal entitlements.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services (DVS), through its network of regional Veterans Service Offices, provides the state's 329,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, transportation, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service for preference and pension purposes as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers, along with the Transportation Program and the NJ Catastrophic Program. The Division is responsible for the NJ Vet to Vet Helpline which is available 24-hours a day, 7 days a week, for veterans and their families at 1-866-VETS NJ 4U (1-866-838-7654).

The Division is also responsible for the State Approving Agency (SAA). SAA reviews, evaluates and approves the quality of education and training programs under the State and federal criteria. The SAA conducts on-site technical assistance and compliance visits to approved institutions and to those seeking approval. The SAA engages in outreach activities to encourage wider use of the GI Bill by veterans, other beneficiaries, schools and employers.

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemeteries with over 3,000 interments conducted during fiscal year 2021. Approximately 12 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 400 off-site honors each month.

The DVS operates two transitional housing programs located in Winslow Township and Glen Gardner. The programs provide effective rehabilitation services for up to 200 homeless veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 135.

New Jersey National Guard Support Services

Provides operational command and control as well as support to the State National Guard, whose mission

is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operations of the physical assets of the Department and its subordinate activities, including 33 armories (29 housing National Guard units), buildings and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

Department of Military and Veterans Affairs
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A02 Preservation-HVAC	4	\$4,471	\$950	\$0	\$0	\$5,421
A03 Preservation-Critical Repairs	1	\$15	\$100	\$0	\$0	\$115
A05 Preservation-Security Enhancements	3	\$400	\$2,185	\$0	\$0	\$2,585
A06 Preservation-Other	2	\$191	\$0	\$0	\$0	\$191
Sub Totals:	10	\$5,077	\$3,235	\$0	\$0	\$8,312
Compliance						
B01 Compliance-ADA	1	\$65	\$0	\$0	\$0	\$65
B02 Compliance-Fire Safety Over \$50,000	3	\$2,059	\$0	\$0	\$0	\$2,059
B04 Compliance-Other	2	\$358	\$0	\$0	\$0	\$358
Sub Totals:	6	\$2,482	\$0	\$0	\$0	\$2,482
Environmental						
C01 Environmental-Hazardous Substances	1	\$182	\$0	\$0	\$0	\$182
C05 Environmental-Other	1	\$50	\$0	\$0	\$0	\$50
Sub Totals:	2	\$232	\$0	\$0	\$0	\$232
Acquisition						
D02 Acquisition-Equipment	2	\$224	\$0	\$0	\$0	\$224
D04 Acquisition-Other	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	3	\$1,724	\$0	\$0	\$0	\$1,724
Construction						
E01 Construction-Demolition	0	\$0	\$550	\$0	\$0	\$550
E02 Construction-New	3	\$18,600	\$943	\$0	\$15,000	\$34,543
E03 Construction-Renovations and Rehabilitation	6	\$5,360	\$1,000	\$0	\$35,000	\$41,360
Sub Totals:	9	\$23,960	\$2,493	\$0	\$50,000	\$76,453
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$250	\$0	\$0	\$0	\$250
F02 Infrastructure-Roads and Approaches	0	\$0	\$350	\$400	\$0	\$750
F04 Infrastructure-Other	1	\$85	\$0	\$0	\$0	\$85
Sub Totals:	4	\$335	\$350	\$400	\$0	\$1,085
Grand Totals:	34	\$33,810	\$6,078	\$400	\$50,000	\$90,288

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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CENTRAL OPERATIONS

CORRECT FIRE CODE VIOLATION SEA GIRT BLDG 7

LOCATION: NGTC SEA GIRT

Dept Priority 1

Project ID: 67-060

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

General:	\$580	\$580	\$0	\$0	\$0
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Sub-Total:	\$580	\$580	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The construction of this facility in 1969 provided for three means of egress between the first and second floor, one of which was through the main entrance lobby with an open staircase to the second floor. In 2015, due to changes in DCA codes, the Bureau of Fire Safety issued a notice of violation for not complying with N.J.A.C. 5:70-4.13(c)(2), stating Use Group B Facilities require a minimum 30 min. fire barrier be provided to protect all interior stairwells and other vertical openings not to exceed 3 stories. DMAVA has completed a design that has been reviewed and approved for code compliance by DCA (Plans Review # 9134-16).

DMAVA currently has \$6,000 in outstanding fines from the Department of Community Affairs Bureau of Fire Code Enforcement. This has also resulted in delays in permitting and certification of other structures on campus. This could impact future utilization of the Barracks and Classrooms at the Sea Girt Training Center.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALLATION OF SPRINKLER SYSTEM BLDG 60

LOCATION: SEA GIRT

Dept Priority 2

Project ID: 67-069

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

Federal:	\$944	\$944	\$0	\$0	\$0
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General:	\$535	\$535	\$0	\$0	\$0
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Sub-Total:	\$1,479	\$1,479	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing fire suppression system in building 60 has far exceeded its life cycle and has been under violation with the State of New Jersey codes for over 20 years due to its age and operational capabilities. Building 60 falls under the Building Code as an S-1 use. The Uniform Construction Code NJAC 5:23 refers to the International Building code, New Jersey addition and Chapter 9 of the code, specifically 903.2.9 Group S-1, states an automatic sprinkler system shall be installed throughout the structure under the following condition: Group S-1 fire area exceeds 12,000 square feet, which building 60 exceeds 10 fold. The sprinkler system has to be installed in accordance with NFPA 13 and shall be maintained for the life of the structure. The current sprinkler system does not meet any of the above mentioned requirements and has become a Life/Safety issue.

DMAVA currently has \$3,000 in outstanding fines from the Department of Community Affairs Bureau of Fire Code Enforcement. This has also resulted in delays in permitting and certification of other structures on campus. This could impact future utilization of the Barracks and Classrooms at the Sea Girt Training Center

This building is seeing significantly more utilization in the years since Superstorm Sandy as it is now the primary physical fitness center on post and is used extensively by the State Police and Department of Corrections classes as well as by the National Guard units that train at Sea Girt.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PARAMUS VETERANS' MEMORIAL HOME

AIR CONDITION UNIT-ROOF TOP REPLACEMENT

LOCATION: PARAMUS

Dept Priority 3

Project ID: 67-078

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

Federal:	\$784	\$784	\$0	\$0	\$0
General:	\$423	\$423	\$0	\$0	\$0
Sub-Total:	\$1,207	\$1,207	\$0	\$0	\$0

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

This is the lifecycle replacement of nine rooftop air conditioning units that service buildings 1 and 2 of the Paramus Veterans Memorial Home. The existing units have exceeded their lifecycle and are no longer supported by the manufacturer for repair parts.

VETERANS' PROGRAM SUPPORT

HEATING SYSTEM REPLACEMENT

LOCATION: WINSLOW

Dept Priority 4

Project ID: 67-084

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

General:	\$3,014	\$3,014	\$0	\$0	\$0
Sub-Total:	\$3,014	\$3,014	\$0	\$0	\$0

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

Lifecycle replacement of a steam heating system that is over 70 years old. The pipes have begun to leak in the walls causing the closure of 17 homeless Veteran's rooms and 1 office. Heating system failure would close over 70% of facility capacity to house homeless Veterans

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY VAULT RENOVATIONS

LOCATION: HAMMONTON,WESTFIELD,WOODBRIDGE

Dept Priority 5

Project ID: 67-061

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

Federal:	\$424	\$424	\$0	\$0	\$0
General:	\$424	\$424	\$0	\$0	\$0
Sub-Total:	\$848	\$848	\$0	\$0	\$0

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

Project will be to renovate the existing vaults at the 1. Hammonton (\$232,000) 2. Westfield (\$328,000) and 3. Woodbridge (\$288,000) Armories. Due to unit reconfigurations at the three locations, vault storage space is less than the requirements to support sensitive equipment and weapons storage of various types. Therefore, in order to improve the Command Supply Discipline, maintain readiness and to properly secure sensitive equipment, the vaults must be modernized to meet the current and future mission requirements. These projects are 100% designed and DCA approved and are 50% Federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MENLO PARK VETERANS' MEMORIAL HOME

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK

Dept Priority 6

Project ID: 67-037

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

General:	\$150	\$150	\$0	\$0	\$0
Sub-Total:	\$150	\$150	\$0	\$0	\$0

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

Project is for the installation of security improvements of approximately 3,600 sq. ft. of fencing at the Menlo Park Veterans Home. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through, resulting in parts of the fence-line lying on the ground.

BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

SECTION Z PHASE II CRYPT FIELD

LOCATION: WRIGHTSTOWN

Dept Priority 7

Project ID: 67-070

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

Federal:	\$17,000	\$17,000	\$0	\$0	\$0
Sub-Total:	\$17,000	\$17,000	\$0	\$0	\$0

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

Project is to expand the useable site of the cemetery. Land is available on the current footprint for the cemetery but significant site work and environmental investigation is required to utilize. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. The need for new gravesites over the next ten years is approximately 18,958. There are currently only 14,536 gravesites remaining and this project will expand the cemetery by almost 18,000.

VETERANS' PROGRAM SUPPORT

BATHROOM RENOVATION

LOCATION: WINSLOW

Dept Priority 8

Project ID: 67-068

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

General:	\$115	\$15	\$100	\$0	\$0
Sub-Total:	\$115	\$15	\$100	\$0	\$0

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

Bathroom tiles and fixtures have been in service beyond their useful life. Inherent moisture and age have brought the tile to cracking and separation. Complete renovation is required for the health and welfare of residents and to meet ADA compliance. Proper renovation would include a licensed engineer to design the layout for code compliance and produce drawings, followed by a bid for construction.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

EMERGENCY GENERATOR- ADMINISTRATION BUILDING

LOCATION: ARNEYTOWN

Dept Priority 9

Project ID: 67-083

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

General:	\$143	\$0	\$143	\$0	\$0
Sub-Total:	\$143	\$0	\$143	\$0	\$0

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

Veterans Cemetery is a facility that requires electricity at all times to operate, including for heating and A/C units. The facility has a history of loss of electricity; this year alone we have lost power at least 6 times, and for several days at a time. Our water is supplied by well which requires electricity. Not having the use of the well is, to say the least, extremely unsanitary. We currently have over 50 staff members and bathrooms are a necessity. Shutting down our operations causes undue stress to family members that are already in a depressed state and our mission is to provide services to veterans and their family members. Having our systems down also backs up all administrative requirements, so this generator project should be a priority and would allow us to continue without interference.

NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: SEA GIRT, CAPE MAY, HAMMONTON

Dept Priority 10

Project ID: 67-053

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

Federal:	\$1,640	\$1,640	\$0	\$0	\$0
General:	\$1,640	\$1,640	\$0	\$0	\$0
Sub-Total:	\$3,280	\$3,280	\$0	\$0	\$0

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

Project will be to renovate the existing bathrooms at the 1. Sea Girt (1,200K), 2. Cape May (1,230k) and 3. Hammonton (850K) Armories. The current bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking. Additionally, these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls have caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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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

Federal:	\$801	\$801	\$0	\$0	\$0
General:	\$431	\$431	\$0	\$0	\$0
Sub-Total:	\$1,232	\$1,232	\$0	\$0	\$0

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

This request addresses the need to renovate the existing nurses' stations and to replace the flooring in the resident room latrines. Currently the nurses' stations have outlived their normal service life and need to be reconfigured to accommodate the new electronic monitoring and patient data systems. This request will also replace the failing tile flooring in the resident latrines with new Jetrock Flooring. This will eliminate all porous surfaces thereby increasing infection control practices.

MENLO PARK VETERANS' MEMORIAL HOME

STAND-BY GENERATOR

LOCATION: MENLO PARK

Dept Priority 12

Project ID: 67-080

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

Federal:	\$233	\$233	\$0	\$0	\$0
General:	\$125	\$125	\$0	\$0	\$0
Sub-Total:	\$358	\$358	\$0	\$0	\$0

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

Purchase and delivery of one 1000 kWh (1 megawatt) stand-by generator. A generator that provides power to the facility in the event of power outage that is capable, among other things, to provide full heating and cooling of the facility, is required under State law. A transfer switch system is being installed at the facility for a generator connection. The switch by itself is of no use without a generator, which the Department currently plans on renting in the event of a power outage. Procuring a generator dedicated to the facility is more desirable, rather than relying on a leased generator that might not be available in the event of a wide scale natural disaster. Expedient connection of the generator is essential for the safety and well-being of the residents and staff as well as the facility as a whole.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

CEMETERY EXPANSION

LOCATION: ARNEYTOWN

Dept Priority 13

Project ID: 67-057

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

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

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

This request is for the land acquisition to expand the burial capacity of the cemetery. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. On average the cemetery conducts 15 interments daily. Of the 15, 5 are second interments and 10 are new burials. The need for new gravesites over the next ten years is approximately 18,958. There are currently 14,536 gravesites remaining, with the potential of an additional 17,920 sites. Acquisition of the land in the near future while costs are low, affords the opportunity to position the cemetery for continued operations for the next 25+ years.

VETERANS' PROGRAM SUPPORT

VHN SECURITY ENHANCEMENTS

LOCATION: GLEN GARDNER

Dept Priority 14

Project ID: 67-064

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

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

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

DMAVA operates out of two buildings at Veteran's Haven North, DMAVA. The first is the main building which houses the veterans served. The second is the Schoolhouse which houses our facility security system, is our Primary Safe Zone for evacuations, facilitates trainings and holds storage. There are cameras strategically placed throughout the main facility for video surveillance. The main hub for this security system is in the Schoolhouse.

The video surveillance system has had no upgrade/improvement made since the building's previous charge as a hospital. Over the course of time, multiple cameras have ceased functioning. It is unclear if this is a compromise to the wiring or the camera unit itself. The image quality of the operational cameras is so poor their purpose is not being achieved. Meaning, the security system is not useable as needed. There have been numerous incidents [i.e. staff injury, veteran allegation of theft, veteran altercation, etc.] that administration has been unable to more diligently investigate for lack of a fully functioning video surveillance/security system.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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VETERANS' PROGRAM SUPPORT

ACTIVE SHOOTER ALERT SYSTEM

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 15

Project ID: 67-058

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

Federal:	\$1,420	\$0	\$1,420	\$0	\$0
General:	\$965	\$200	\$765	\$0	\$0
Sub-Total:	\$2,385	\$200	\$2,185	\$0	\$0

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

This request will provide the 3 Veterans Homes with a system to mitigate the effects of an active shooter scenario. In the event of an active shooter event aimed at targeting our military veterans, the immediate need would be to secure each nursing unit within the facility to contain the threat. The installed system will accomplish the following: 1-Prevent the threat from accessing the nursing units. 2-allow staff the ability to remotely lock down the facility where needed. 3-Comply with all fire and safety regulations. All primary staff and local first responders will be issued fob's to access areas where the threat is present, as well as having the ability to evacuate personnel as necessary. This project will be eligible for 65% Federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 16

Project ID: 67-048

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

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 and Veterans HQ. The Public Assembly Area is used by the Adjutant General for ceremonies, meetings and veterans outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. The ESIP will be utilized for Capital avoidance. This project is 50% federally funded.

BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

REPAIR OF CEMETERY ROADS AND APPROACHES

LOCATION: WRIGHTSTOWN

Dept Priority 17

Project ID: 67-066

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

General:	\$750	\$0	\$350	\$400	\$0
Sub-Total:	\$750	\$0	\$350	\$400	\$0

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

Roads and catch basin repairs from the old spoils area up to and including the circle at the corner of Sections M and R.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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VETERANS' PROGRAM SUPPORT

ENERGY EFFICIENT LIGHTING UPGRADES

LOCATION: WW2, KOREAN & VIETNAM MEMORIAL

Dept Priority 18

Project ID: 67-062

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

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

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

This project is to replace existing lighting system at the World War 2 Veterans Memorial in Trenton, the Vietnam Veterans Memorial in Holmdel, and the Korean Veterans Memorial in Atlantic City. The existing lighting systems, which are expensive to maintain and are energy inefficient, would be replaced with efficient LED lighting systems that would reduce operation costs and improve security at the sites.

NATIONAL GUARD PROGRAMS SUPPORT

NEWARK ARMORY CONSTRUCTION

LOCATION: NEWARK

Dept Priority 19

Project ID: 67-010

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

Federal:	\$27,000	\$0	\$0	\$0	\$27,000
General:	\$8,000	\$0	\$0	\$0	\$8,000
Sub-Total:	\$35,000	\$0	\$0	\$0	\$35,000

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

To construct a 44,725 SQFT National Guard Readiness Center that supports training, administrative, and logistical requirements for 136 Soldiers authorized for the A CO 2/113th INF. The current structure was built in 1909, is past its lifecycle and fails to meet the basic training requirements of the assigned units.

MENLO PARK VETERANS' MEMORIAL HOME

HOT WATER STORAGE TANKS

LOCATION: MENLO PARK

Dept Priority 20

Project ID: 67-082

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

Federal:	\$124	\$124	\$0	\$0	\$0
General:	\$67	\$67	\$0	\$0	\$0
Sub-Total:	\$191	\$191	\$0	\$0	\$0

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

While they still operate (hold water), at some point they will cease to operate or require major repairs. Additionally, leakage can occur, which can burn persons and cause damage to the structure/contents of facility. Maintaining the temperature of water at an appropriate temperature is required by Federal and State regulations. In addition to the prior mentioned concerns, failure of these units could be detrimental (and potentially deadly) to the health and safety of residents and staff.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: FREEHOLD, TOMS RIVER,

Dept Priority 21

Project ID: 67-072

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

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

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

Project will be to renovate the existing bathrooms at the 1. Freehold (\$500K), 2. Toms River (\$500k) Armories. The current mix of bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the state. Additionally these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

PARAMUS VETERANS' MEMORIAL HOME

KITCHEN REFRIGERATORS AND FREEZERS

LOCATION: PARAMUS

Dept Priority 22

Project ID: 67-073

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

Federal:	\$145	\$145	\$0	\$0	\$0
General:	\$79	\$79	\$0	\$0	\$0
Sub-Total:	\$224	\$224	\$0	\$0	\$0

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

Replacement of 8 unit refrigerators and freezers located in all three kitchens. The equipment can no longer be supported by the manufacturer.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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VINELAND VETERANS' MEMORIAL HOME

GLASS INSERT FOR ROTUNDA AND AIR CURTAIN INSTALLAT

LOCATION: VINELAND

Dept Priority 23

Project ID: 67-074

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

Federal:	\$97	\$97	\$0	\$0	\$0
General:	\$53	\$53	\$0	\$0	\$0
Sub-Total:	\$150	\$150	\$0	\$0	\$0

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

An opening or Rotunda exists between the 2nd and 3rd floors of the Main Building. While aesthetically pleasing, this opening allows air directly from the outside to enter the upper floor. This opening is round with a diameter of about 40 feet. The impact on the heating and cooling of the 3rd floor is significant. The plexi-glass insert will minimize, if not eliminate outside air escaping to the 3rd floor. Additionally the installation of an air curtain at the main entrance on the main level or 2nd floor will also decrease the influx of outside air creating large temperature fluctuations thus dramatically improving the heating and cooling efficiency.

VINELAND VETERANS' MEMORIAL HOME

WHEELCHAIR ACCESSIBLE RAMP

LOCATION: VINELAND

Dept Priority 24

Project ID: 67-076

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

General:	\$65	\$65	\$0	\$0	\$0
Sub-Total:	\$65	\$65	\$0	\$0	\$0

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

The Grove area is a beautiful, outside area with ponds, a pavilion and outside restrooms that is utilized by the Home to hold special outdoor events such as our Annual Memorial Day Ceremony and Holiday celebrations for the Resident population and their families. This project would create ADA compliant access to the area from the west side of the main building, significantly increasing the use of this area. Additionally, the existing sidewalks in this area are unevenly settling, creating a significant tripping hazard.

VINELAND VETERANS' MEMORIAL HOME

FENCING OF PROPERTY

LOCATION: VINELAND

Dept Priority 25

Project ID: 67-077

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

General:	\$85	\$85	\$0	\$0	\$0
Sub-Total:	\$85	\$85	\$0	\$0	\$0

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

This property is 27 acres and is bordered by a residential area and school. The existing fencing is missing in many areas and is in disrepair in others. The poor condition of the fencing creates a security threat to our residents, families and employees. The area where this Home is located is considered a high crime area in Cumberland County.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NATIONAL GUARD PROGRAMS SUPPORT

TEANECK PARKING EXPANSION

LOCATION: TEANECK

Dept Priority 26

Project ID: 67-071

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

Federal:	\$800	\$800	\$0	\$0	\$0
General:	\$800	\$800	\$0	\$0	\$0
Sub-Total:	\$1,600	\$1,600	\$0	\$0	\$0

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

Parking at the Teaneck Armory is insufficient to support the current units stationed at the facility and to support the community events that are held there. There is a large parcel of land in front of the facility that this project will utilize to provide the required parking. The project will require site work and environmental studies to assure proper drainage.

MENLO PARK VETERANS' MEMORIAL HOME

CHILLER UNITS FOR A/C SYSTEM

LOCATION: MENLO PARK

Dept Priority 27

Project ID: 67-081

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

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

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

The current units are 20+ years old and are at or beyond life expectancy. While they still operate, at some point they will cease to operate or require major repairs. These units are required by Federal and State regulations in order to control temperature in the building on late spring, summer, and early fall days.

NATIONAL GUARD PROGRAMS SUPPORT

YOUTH CHALLENGE ACADEMY

LOCATION: SEA GIRT

Dept Priority 28

Project ID: 67-079

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

General:	\$15,800	\$0	\$800	\$0	\$15,000
Sub-Total:	\$15,800	\$0	\$800	\$0	\$15,000

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

The Youth Challenge Academy recently relocated to the National Guard Training Center at Sea Girt. It is a 24 hour residential educational institution of excellence and currently occupies inadequate facilities. The Department needs to plan for a lifecycle replacement for the program and wants to build new facilities at Sea Girt. The facility needs to support 150 male/female students, be equipped with at least 6 classrooms accommodating 25 students and 2 teachers each, 4 open bay bed down areas, and sufficient lavatory areas for 60 male/female staff plus the 150 cadets in residence.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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CENTRAL OPERATIONS

LSRP SERVICES FOR JERSEY CITY COLGATE CLOCK PROPER

LOCATION: JERSEY CITY

Dept Priority 29

Project ID: 67-085

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

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

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

This request is to fund a contract to perform ongoing Licensed Site Remediation Professional services and pay annual NJDEP fees for DMAVA. The property has been declared excess and the revenue stream from Colgate which traditionally covered these costs now goes directly to Treasury. DMAVA no longer has any appropriated funds to cover this activity. We have an open case with the NJDEP regarding soil contamination and a cap was and is the lowest cost option to comply. The NJDEP UST discharge case was closed.

PARAMUS VETERANS' MEMORIAL HOME

REPLACEMENT OF HANDRAILS/WALL COVERING/BASEBOARD M

LOCATION: PARAMUS

Dept Priority 30

Project ID: 67-086

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

General:	\$550	\$0	\$550	\$0	\$0
Sub-Total:	\$550	\$0	\$550	\$0	\$0

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

Current safety railings suffer from distress and in need of replacement as they pose a safety issue to the residents.

NATIONAL GUARD PROGRAMS SUPPORT

SOIL REMEDIATION ACTIVITIES AND RELATED LSRP OVERS

LOCATION: SEA GIRT

Dept Priority 31

Project ID: 67-087

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

General:	\$182	\$182	\$0	\$0	\$0
Sub-Total:	\$182	\$182	\$0	\$0	\$0

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

Lead contaminated soil is present in soil adjacent to Quarters #1 building at the National Guard Training Center. The lead in the soil exceeds the NJDEP Residential Direct Contact Soil Remediation Standard (RDSCR). The source of the lead appears to be the lead paint chips from the Quarters #1 building exterior. When soil samples were analyzed using the TCLP method, several sample results exceeded EPA criteria (5 mg/L) for a hazardous waste for disposal purposes. The release has been reported to the NJDEP and was assigned PI # 000682. AOC85 is associated with Site Remediation Program (SRP) Program Interest (PI) number 000682, Activity Number LSR180001. Based on the foregoing, and pursuant to Administrative Requirements for the Remediation of Contaminated Sites (ARRCS) Rules, DMAVA intends to hire an LSRP to oversee the remediation activities which are proposed to entail the removal and disposal of lead contaminated soil and the site restoration activities.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Totals For:

Department of Military and Veterans Affairs

General:	\$37,901	\$10,818	\$3,683	\$400	\$23,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$52,387	\$22,992	\$2,395	\$0	\$27,000
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$90,288	\$33,810	\$6,078	\$400	\$50,000

DEPARTMENT OF TRANSPORTATION

Overview

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission is to provide a world class transportation system that enhances the quality of life for residents and traveling public, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, achieves consistent progress through focused investments in infrastructure, respects and protects the distinctive and delicate character of the state's natural resources, and eagerly embraces its role as a customer service organization.

The DOT is a public agency that provides services to a wide variety of "communities" every day. These communities include Department staff and external constituents such as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in our "Commitment to Communities" are core values that define the DOT as an organization. The five core values that define how the DOT will interact with all its constituent communities are: inform, innovate, collaborate, empower and evolve.

New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the more complex systems to maintain in the country. The activity at New Jersey's ports act as an economic catalyst for the state, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state's economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT's operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey's counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

In October 2016, the "New Jersey Transportation Trust Fund Authority Act" was reauthorized (P.L.2016, c.56) to support the State's Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital funding over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Department of Transportation
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Number of FY 2023 Projects	FY 2023	FY 2024	FY 2025	FY 2026 - 2029	Total
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Public Purpose

G04 Public Purpose-Road and Bridge Repair or Construction	1	1,552,936	\$1,567,455	\$1,568,575	\$6,248,596	\$10,937,562
Sub Totals:	1	1,552,936	\$1,567,455	\$1,568,575	\$6,248,596	\$10,937,562
Grand Totals:	1	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596	\$10,937,562

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 78-004

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

General:	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596
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Sub-Total:	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Funds to pay the debt service of Transportation Trust Fund Authority, provide capital maintenance assistance to NJ Transit and to provide funding for pay-as-you-go Transportation Capital Program. The funds are derived from the constitutional dedication of motor fuel tax, the constitutional dedication of a portion of the sales and use tax, contributions from various transportation related authorities, motor vehicle surcharges, and commercial motor vehicle registration.

Totals For:

Department of Transportation

General:	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,937,562	\$1,552,936	\$1,567,455	\$1,568,575	\$6,248,596

OFFICE OF INFORMATION TECHNOLOGY

Overview

The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services.

Department of the Treasury
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Construction						
E04 Construction-Other	1	\$5,225	\$7,959	\$10,450	\$14,277	\$37,911
Sub Totals:	1	\$5,225	\$7,959	\$10,450	\$14,277	\$37,911
Grand Totals:	1	\$5,225	\$7,959	\$10,450	\$14,277	\$37,911

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE DATA CENTER POWER STABILIZATION

Dept Priority 1 LOCATION: WEST TRENTON, NJ

Project ID: 82-001

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

General:	\$37,911	\$5,225	\$7,959	\$10,450	\$14,277
Sub-Total:	\$37,911	\$5,225	\$7,959	\$10,450	\$14,277

Operating Impact: Increase: \$0 Decrease: \$1,100

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

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

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

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

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

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

Phase two will address the data center's need to operate 24x7, consuming a high amount of electricity and a significant amount of cooling to support a large number of IT assets. The current electricity is delivered by PSE&G and supplied by Direct Energy Business at an annual cost of over \$1,000,000.00.

In 2018, NJOIT met with PSE&G to address the numerous electrical "brown-outs" (brief utility power reduction or outages), which resulted in the data center generators (secondary power source) repeatedly starting and stopping and effectively shortening the life cycle of the equipment. During the meeting PSE&G advised that the substation supporting our data center required a significant upgrade, but PSE&G cannot provide a timeline. With that in mind, NJOIT explored other power generation options designed to reduce energy cost and usage while increasing efficiency and reliability.

As recently as August 24, 2021, the Enterprise Data Center sustained partial loss of PSE&G utility power to the facility. The partial outage resulted in significant hardware damage to the data center primary and backup electrical and mechanical systems, risking a complete shutdown of the entire data center.

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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A1298-00 Tier III Site Assessment and Master Plan Project provided a preliminary estimate of the anticipated cost for phase two of the NJ State Enterprise Data Center Reconfiguration and Power Stabilization Project. As this project is a multi-year, multi-phase project, the estimated cost has been updated. Phase two capital cost includes the engineering and construction drawings for the physical building reconstruction to support the A side mechanical and electrical equipment, new fire detection and suppression system, and the reconstruction of the building retaining wall and windows.

As part of phase two, NJOIT, in conjunction with the Department of Property Management and Construction, Energy Initiative team, submitted a project alert A1335-00 Preliminary Energy Audit and CHP Study. The audit will determine the Energy Efficiency Project Incentives NJOIT will qualify through the New Jersey Clean Energy Program. Additionally, phase two will aid in determining the most energy-efficient, cost-effective, and reliable power generation for the data center, in alignment with the New Jersey State Environment Initiative Program.

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

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

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

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

Data Center Mitigation Projects related to the electrical system:

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

**Totals For:
Department of the Treasury**

General:	\$37,911	\$5,225	\$7,959	\$10,450	\$14,277
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$37,911	\$5,225	\$7,959	\$10,450	\$14,277

INTERDEPARTMENTAL ACCOUNTS

Overview

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government.

Capital Projects – Statewide

Provides for statewide programs and capital projects administered by the Department of the Treasury on behalf of State agencies. Statewide programs address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, information technology, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.

Interdepartmental Accounts
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	1	\$460	\$0	\$0	\$0	\$460
A02 Preservation-HVAC	2	\$10,300	\$0	\$0	\$0	\$10,300
A03 Preservation-Critical Repairs	20	\$132,393	\$21,000	\$21,000	\$84,000	\$258,393
A04 Preservation-Roofs & Moisture Protection	1	\$5,170	\$0	\$0	\$0	\$5,170
Sub Totals:	24	\$148,323	\$21,000	\$21,000	\$84,000	\$274,323
Compliance						
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	1	\$775	\$0	\$0	\$0	\$775
Sub Totals:	2	\$1,775	\$1,000	\$1,000	\$4,000	\$7,775
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
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$6,200	\$2,500	\$2,500	\$10,000	\$21,200
E04 Construction-Other	1	\$100	\$0	\$0	\$0	\$100
Sub Totals:	3	\$6,300	\$2,500	\$2,500	\$10,000	\$21,300
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:	31	\$255,398	\$123,500	\$123,500	\$494,000	\$996,398

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

LABOR BUILDING - BUILDING IMPROVEMENTS

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 1

Project ID: 94-228

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

General:	\$9,800	\$9,800	\$0	\$0	\$0
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Sub-Total:	\$9,800	\$9,800	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Labor Building, located at 1 John Fitch Way in Trenton, was built in 1963, making it 58 years old. The building is owned by the Department of Treasury and is managed and operated by DPMC. The building is thirteen stories high plus a penthouse and a partial basement, making it a high-rise structure. The Department administers several of the most important programs in State government that affect the daily lives of those in the workforce. They include workers' compensation courts, unemployment insurance program, temporary disability insurance program, family leave insurance program, wage and hour enforcement, and various One-Stop Career Centers. The administration of these programs could be adversely affected should the facility lose the ability to cool, heat or power the facility.

Heating, Ventilation and Air Conditioning Replacement - \$8,000,000

There are seven (7) air handling units in poor condition requiring a major rebuild or replacement. In addition, hot and chilled water distribution piping is generally in poor condition and should be replaced. This piping is largely inaccessible or insulated. Sampling and testing of piping should be included as part of any projects where piping will be exposed. Both mechanical equipment local controls and the building management system are in need of replacement, and are included in the request.

Security Turnstile Replacement - \$250,000

The turnstiles currently in place at the Labor Building are several decades old, ineffective and virtually obsolete. There have been numerous breaches of security at the facility due to the age and condition of these units. From a business standpoint, turnstiles give an accurate, verifiable count of attendance. This is critical when trying to ensure all staff are accounted for and safe in an emergency situation. From a security standpoint, they lead staff and visitors to enter single-file, so security personnel have a clear view of each person. This enables security to efficiently isolate potential trouble or to confiscate any prohibited materials. Optical Turnstiles are high-quality, technologically advanced security turnstile entry solutions. They are made up of two cabinets connected by invisible infrared beams. These cabinets use the infrared beams to tell when a person has passed through the optical turnstile lane. When a person attempts to enter without proper clearance, a visual or audible alert is triggered. If the turnstile has a barrier, the barrier will refuse to open along with the alerts to effectively deny access.

Upgrade CPU - \$400,000

Upgrade CPU for fire panel, upgrade all conventional smoke and heat heads, pull stations to be addressable. (This is 1/2 of the building)

Cooling Tower Removal - \$150,000

The existing abandoned cooling tower is a three-cell, 1,930 ton (cooling tons) unit located in an enclosure on the roof of the 13-story Labor Building. The cooling tower is over 50 years old and in poor condition. The Labor Building utilizes purchased chilled water via Veolia Energy, therefore the chiller and cooling tower are no longer functioning or of value. A consultant study in 2015 recommended demolishing the cooling tower into pieces and removing via crane from the rooftop. The current deteriorated condition of the tower presents a potential life safety and health safety concern.

Repair Window Film - \$1,000,000

The original windows in the building are in need of repair. The windows are covered with a reflective coating that is deteriorating. By reflecting back a high proportion of the sun's light, the safety film also helps to keep the room cooler. The cooling effect is aided by the fact that large pieces of furniture do not become heated and act as radiators in the room. In the summertime this can be especially beneficial. The coating on the majority of windows has bubbled and peeled, and in some instances is completely missing. New reflective material needs to be applied to approximately 70%, of the building's 2,280 windows.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

135 W. HANOVER - INCREASED PROJECT COSTS

LOCATION: 135 WEST HANOVER ST., TRENTON

Dept Priority 2

Project ID: 94-266

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

General:	\$2,500	\$2,500	\$0	\$0	\$0
Sub-Total:	\$2,500	\$2,500	\$0	\$0	\$0

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

\$2.5m is requested to supplement the original funded amount of \$6m. Project cost increases include additional A/E fees, replacement and separation of sanitary and storm system, electrical distribution upgrades, additional partition demolition and replacement and fire pump upgrades.

The RFP and solicitation for A/E services resulted in a significant increase to our budgeted costs for design and construction administrative services (\$500k budgeted vs. \$1.7 mil). In an effort to minimize/control these costs, DPMC issued the initial contract to the A/E (Lammy & Giorgio) at \$814k for a program phase and demolition package only, which was initiated in October 2021. The program design phase is intended to investigate further into all building systems, code related issues, and define building use/programming decisions. Upon completing this early design phase, the A/E will provide the results of their investigations and provide value engineering/cost effective solutions. Once the program phase is completed, the A/E will then be able to re-establish the remaining services required and provide the associated fees to complete the project.

During the A/E's subsurface utility investigations, it was determined that the sanitary/storm system is combined, and needs to be separated. Through further investigations, the original sanitary system within the building was surveyed and is considered to be compromised. Therefore, significant portions of the interior building sanitary system will need to be replaced along with separation of the existing combined sanitary/storm and street connections.

Also, the electrical distribution system was investigated. Many electrical panels throughout the building are beyond their useful life and replacement components are no longer available. With that, many of the electrical panels will need to be replaced.

Selective demolition during the investigation phase uncovered many partitions throughout the building that are in place but do not meet the current code requirements. They will need to be removed and replaced.

During the investigation phase, the fire pump was found to be inoperable. It may be determined that the fire pump will need to be replaced.

Subsequent to the submission to the Commission on Capital Budgeting and Planning, DPMC revised the requested amount to \$9m based on an updated estimate for this project that increased the total project cost to approximately \$15m.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

TRENTON OFFICE COMPLEX - MVC BUILDING IMPROVEMENTS

LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 3

Project ID: 94-218

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

General:	\$6,735	\$6,735	\$0	\$0	\$0
Sub-Total:	\$6,735	\$6,735	\$0	\$0	\$0

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

Water Infiltration - \$4,100,000

The TOC suffers from a long history of significant water infiltration into occupied areas during heavy rain events. Typically, the response is to dry wetted areas and engage a consultant to evaluate the cause of infiltration. Over the past years' consultants, manufacturers and installers have inspected the TOC roof to identify a root cause. Numerous attempts to resolve the issue have been unsuccessful. Items discussed as possible sources have been; broken glazing, failing caulk joints in window curtain wall, incorrectly installed moldings, flashings, and membrane product failure. The process to eliminate these roof and window leaks never gets fully corrected, while the costs of damages to interior finishes and displaced employees continue to mount. There are now serious health and safety concerns as a result of the continuing leaks. Recently, extensive "Black Mold" had to be professionally remediated on the 9th floor Executive Wing. The Executive Conference Room has a large area that is covered with plastic sheeting until the source of the water infiltration can be repaired. With every rain event, water continues to enter the building walls in this area. Recent roof surveys identified the need to replace the roof on the 7th floor and with all the water leaks on the 9th floor it is clearly evident that the entire roof foot-print requires replacement. The TOC roof was replaced back in 2007 and dating back to August 2012 roof leaks have been on the agenda each and every month at the DPMC Tenant Meetings.

Sixth Floor Computer Room – HVAC - \$500,000

Although requested in previous years, MVC still has needs regarding the data center HVAC upgrade and considers this a critical need. MVC initiated and paid for an engineering assessment in coordination with DPMC which included costs for this permanent improvement. Should this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the driver license information database. This damage would bring the system down statewide rendering the Commission inoperable. This would also have a negative impact on law enforcement activities. Installation of a new 20 Ton A/C System to supplement building cooling in the 6th floor CPU Room.

Carpet Replacement - \$1,500,000

Carpeting within the complex was replaced during renovations in 2001-2005; the carpeted areas have become soiled and worn and are at the end of their serviceable life.

Kitchen Counter Top Replacement - \$250,000

The breakroom kitchen counters have deteriorated, the substrate rotted and has become loose due to water entrapment, and this has led to an unsanitary and hazardous environment for employees using these areas.

Bathroom Partition Replacement - \$150,000

The bathroom partitions on certain wings of the Complex have become rusted and deteriorated, these partitions have become unsanitary harboring germs and odors.

Elevator Lobby Door Replacement (All Floors) - \$75,000

Replace all of the elevator lobby wooden doors damaged due to delivery carts.

Sidewalks - \$160,000

Resurface sidewalks. Lawsuit for trip and fall January 2019.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX - BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 4

Project ID: 94-183

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

General:	\$44,233	\$44,233	\$0	\$0	\$0
Sub-Total:	\$44,233	\$44,233	\$0	\$0	\$0

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Fire Alarm System Upgrade \$850,000

The building's fire alarm system is in need of upgrade/replacement. Our life safety requirements are not being met due to Siemens no longer supporting the needed parts for our current alarm system. This is a critical life safety issue and an OSHA/PEOSH requirement.

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

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

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

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

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

This represents additional costs if the first two items were phased and completed at the same time. Doing several air handlers and associated duct work together would require that the tenants be relocated during the three to six months it would take to complete the replacement of the air handler and the associated duct work for the floors and section associated with the air handler being replaced.

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

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

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

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

Elevator Controls Upgrade - \$4,700,000

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

Escalator Replacement - \$1,088,000

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

HVAC Upgrade Project wiring replacement - \$2,430,000

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

Exterior Window Replacement - \$190,000

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

Skylights \$75,000

Skylights located in the Atrium Section E of the building are leaking during rainstorms and need to be replaced.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

DEPARTMENT OF STATE - BUILDING UPGRADES

LOCATION: 225 WEST STATE ST, TRENTON, NJ

Dept Priority 5

Project ID: 94-245

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

General:	\$3,658	\$3,658	\$0	\$0	\$0
Sub-Total:	\$3,658	\$3,658	\$0	\$0	\$0

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

Backup Generator - \$2,358,000

The Department of State Building, located at 225 West State Street, Trenton, is currently occupied by the Office of the Governor, Office of the Treasurer and the State Archives. In addition there is a contingent of New Jersey State Police headquartered at the facility. When the facility was built in the 1960s and later rehabilitated in the late 1990s, a generator was not included in the project. There is emergency lighting in place in case of a loss of power. DPMC contracted with an agency consultant to review and assess potential needs to keep a majority of the building operational during a power outage. The consultant has provided two options for consideration as outlined below. These options do not include any anticipated design or permitting fees.

Option #1 - \$2,358,000

Installation of a permanent 1000KW diesel generator capable of running all essential systems required for continued occupancy of the building during an extended power outage.

Option #2 - \$1,210,000 plus \$4,100 per week when rented and fuel costs

Installation of the permanent distribution to support a 1000KW diesel generator but in lieu of purchasing and installing a permanent generator this option calls for the use of a rental unit that would be delivered on an as-needed basis.

Roof Replacement - \$1,300,000

The roof system has outlived its useful life. If these roofs are not replaced, the building risks water infiltration and building damage.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY PROJECTS

LOCATION: 401 EAST STATE ST. TRENTON, NJ

Dept Priority 6

Project ID: 94-251

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

General:	\$18,340	\$18,340	\$0	\$0	\$0
Sub-Total:	\$18,340	\$18,340	\$0	\$0	\$0

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

Heating, Ventilation and Air Conditioning (HVAC) Air Handlers – \$3,500,000

The air handlers (28) are thirty years old and are refrigerant 22 DX units. Refrigerant 22 is no longer manufactured and refrigerant leaks are a common issue with all units. The fire dampers (one on each air handler) are failing either opening or closing due to wear. The frequency drives are also failing due to age and replacement parts are no longer available.

Smoke Dampers Replacement - \$350,000

Smoke dampers are located on the supply duct of 28 air handlers. Code changes for UL listing have changed and replacing internal parts is no longer an option. The dampers extend through the wall of each air handler room. This is a life safety issue and should be given priority to complete.

A1302-00 DEP controls project - \$5,500,000

Project was in design but put on hold due to funding issues. Project was to replace all pneumatic VAV boxes and install new electric VAV's along with a new BAC system. Lighting controls should be added to this project.

Perimeter heat pumps - \$4,000,000

There are 551 perimeter heat pumps installed in 2013. Due to changes with communication boards and availability of these generation 4 boards, as well as, the cost of component parts, a project to replace all heat pumps should be introduced.

Ceiling Tile Replacement Project – \$1,200,000

The replacement process, which would have replaced the tiles on each floor on a regular basis, is no longer in place. Falling and dangling ceiling tiles have become commonplace. Safety remains a priority as complaints are received very frequently.

Modular Furniture Replacement – \$3,500,000

The existing modular systems workstations are the original furnishing that are more than 30 years old. The system is obsolete and no longer in production. Damaged components are no longer available. This limits the ability to optimize office space and presents safety concerns as the materials are failing (i.e., broken metal brackets, warped overhead cabinets and work surfaces, stripped wooden end caps) and the fabric is torn, soiled and faded. Electric ballasts in overhead lighting are also failing. New systems furniture would provide an opportunity to optimize office space, thus eliminating the need for expansion that would require additional leased space. If a new design provided additional space, DEP could also consider consolidating existing leased space.

Parking Lot Resurfacing - \$200,000

There are two inch to three inch cracks throughout the parking lot surface creating a safety tripping hazard and unsightly weed growth during summer months. During winter months puddling creates ice patches.

Roof Top Air Supply / Exhaust Enclosures - \$90,000

Enclosure's leak into building during windy rain storms due to membrane deterioration.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

ASBURY PARK PARKING GARAGE

LOCATION: 605 BANGS AVENUE, ASBURY PARK

Dept Priority 7

Project ID: 94-263

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

General:	\$1,600	\$1,600	\$0	\$0	\$0
Sub-Total:	\$1,600	\$1,600	\$0	\$0	\$0

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

Parking Garage Construction Repairs - \$1,600,000

The garage was purchased by the State around 2013 and was constructed over 40 years ago. The entire garage is in need of construction repairs/updates to walls, floors, and ceilings. Upgrades and repairs to concrete, electrical conduits, lighting, ceilings, doors, door frames, and fireproofing are required to update this space. In its current condition, there are safety and insurance issues.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY BUILDING-BUILDING IMPROVEMENTS

LOCATION: 101 SO. BROAD ST., TRENTON, NJ

Dept Priority 8

Project ID: 94-252

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

General:	\$2,617	\$2,617	\$0	\$0	\$0
Sub-Total:	\$2,617	\$2,617	\$0	\$0	\$0

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

Upgrade Network Infrastructure - \$1,800,000

It was determined by the State Office of Information Technology (OIT) that the approximately 30-year-old wiring connecting all computers to the network will not be able to support any upgrades to the network switches controlling communication nor any modem VoIP phones, computers, and laptops. It doesn't even meet the lowest specification required and OIT has found many issues with its continued usage, including low phone volume, cross talk and performance failures, slow performance, and dropped connections with computers. In addition, OIT has stated they will not be able to support the network switches, purchased a decade ago, as the manufacturer has ended support for them. Our current phone system is also obsolete and will no longer be serviced. The current telecommunications infrastructure will not handle the new needs.

The network infrastructure update will include new network patch panels and cabling from the IDFs (network distribution points on each floor) to the offices and cubes, new network switches, and new phones.

The monthly telecom charges with the new system will be about half of the current telecom charges.

Building Management System Upgrade - \$102,000

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

Access Control Swipe Card System - \$335,000

The safety and security of employees and visitors are serious concerns for building owners and managers. DCA's current environment contains multiple exterior doors, the presence of restricted or sensitive areas and heavy traffic thereby presenting significant access control issues. The installation of an access control system would greatly minimize unauthorized entries and reduce security costs. The State has enforced standardized ID requirements but has fallen short on overall building access security. Further, such a system would not only control access to the building but would also keep electronic records concerning entries and exits into and out of the building. Such records help managers identify who used a door at any given time, how many times and if there are abusive practices concerning employee breaks, tardiness, etc. This system would provide the following benefits:

- 1) Ability to control and protect building entry (e.g., one cardholder may be given access only to normal work week while others may have additional access).
- 2) Ability to record and maintain detailed logs concerning entries and exits thereby enhancing management controls over abusive employee practices.
- 3) Potentially reduced costs due to the need for fewer security guards.
- 4) Ability to maintain both public and employee-only areas simultaneously.
- 5) In today's current situation, the ability to possibly take temperature readings and connect to the card reader.

Computer management system - \$80,000

A web-based front-end upgrade is needed for the Altivist/DMS system, which is old and obsolete. System failures result in extended equipment downtime during critical times.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

STATE LIBRARY BUILDING IMPROVEMENTS

LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 9

Project ID: 94-159

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

General:	\$10,586	\$10,586	\$0	\$0	\$0
Sub-Total:	\$10,586	\$10,586	\$0	\$0	\$0

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

Asbestos Abatement - \$3,000,000

1st and 5th floors are in need of asbestos abatement above the ceilings. The existing wiring has asbestos covering it. In addition, the ballasts are original to the building circa 1963; they contain PCBs and are now failing, with many areas without lighting. Existing ceilings on these floors and several others need to be replaced with drop-type ceilings and upgraded lighting.

Sprinkler System Upgrade - \$3,000,000

When this system was replaced in the 1980's, the piping that was used was changed to a lower grade, which is now causing leaks through the building. The insurance company recommended the building's piping be replaced with the proper grade piping to prevent any further issues with the system.

Storm Windows Level 5 - \$90,000

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

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

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

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

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

Mechanical Systems HVAC - \$510,000

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

Renovations of Public Restrooms - \$485,000

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

Environmental Concerns - \$1,280,000

The New Jersey State Library 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.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING, NJ

Dept Priority 10

Project ID: 94-219

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

General:	\$1,319	\$1,319	\$0	\$0	\$0
Sub-Total:	\$1,319	\$1,319	\$0	\$0	\$0

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Building-Wide Public Address System – \$150,000

The original construction of the laboratory did not include a building-wide public address system.

Bulk Nitrogen Storage and Distribution System Study and Design – \$108,000

The existing bulk nitrogen storage tank does not have the volume for adequate supply, and the existing distribution system is piped in copper which contaminates the gas so it cannot be used in the instruments.

Humidity Control System Upgrades - \$70,000

The currently installed building humidity control programs do not use the feedback of building humidity conditions as part of the control parameters. Because of this, building humidity levels are very low during the winter months.

Cooling Tower Upgrades - \$150,000

The 3 existing cooling towers are belt driven and the sheaves on the motors are undersized which is causing premature belt failures.

Return Fan Control Upgrades to Metasys System – \$100,000

Phase 1 of the building automation system was completed in FY17. Additional upgrades are required to address deficiencies with the controls for the high containment Biosafety Level 3.

Integration with State Police Campus Security Notification System - \$75,000

The State Police recently installed a campus-wide security notification system, but it does not include the PHEAL or OITS HUB. This project would allow for the integration of the State Police system to the two Treasury operated facilities.

Flag Poles - \$55,000

The PHEAL was constructed without flag poles. DPMC design guideline 10.1 states that it is mandatory for both the American and New Jersey state flags be flown on all State facilities.

AHU 1 and 2 Isolation Damper Replacement - \$60,000

Current dampers do not close properly and cause safety concerns during maintenance of the BSL-3 air system.

Wrap, Fireproof Structural Steel Columns for Loading Dock Area - \$55,000

Large sections of the fireproofing are falling off and allowing corrosion of the structural steel. The columns need to be sandblasted and a new application of fireproofing applied that will resist the effects of the weather.

Add a Hood on the SF-2 Building Intake Louvers - \$55,000

During periods of snowfall, snow is drawn into the SF-2 fan system causing the filters to become full of snow and snow being distributed into the SF-2 supply ductwork. This condition causes the building automation to shut down the boilers during snowstorms because it reads the supply air duct as blocked.

Chiller Rebuilds - \$100,000

The three chillers are approaching ten years of service and will require major overhaul to ensure continued reliability.

Parking Lot Pavement Repairs and Restriping - \$75,000

The pavement of the PHEAL parking lot has extensive cracking and is suffering from freeze/thaw action due to water infiltration. Repairs are necessary to prevent further deterioration.

Mill and Re-pave Schwarzkopf Drive - \$176,000

The pavement on Schwarzkopf Drive, which serves the PHEAL, HUB, and ROIC, is severely deteriorated, with numerous cracks, potholes, and other pavement losses.

Glycol Piper Repairs - \$90,000

Numerous leaks have been observed in the piping. The system needs to be drained in order to replace 57 Victaulic couplings that are failing.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

MARY ROEBLING BUILDING IMPROVEMENTS

LOCATION: 20 W. STATE ST., TRENTON

Dept Priority 11

Project ID: 94-155

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

General:	\$2,500	\$2,500	\$0	\$0	\$0
Sub-Total:	\$2,500	\$2,500	\$0	\$0	\$0

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

Building Automation System - \$500,000

The Mary Roebling Building located at 20 West State Street in Trenton is a twelve story office building housing the headquarters of the Department of Banking and Insurance and other agencies. The facility, constructed in 1987, has a Siebe Building Automation System that is original to the building and is obsolete. Replacement parts are difficult to obtain. A total upgrade of the building automation system (BAS) and upgrade of the supply and return fans to variable frequency drives (VFD) is required. This system allows building operators to control and adjust heating, cooling and lighting needs for the tenant population. By replacing this outdated and inefficient unit, DPMC trained staff can meet or exceed the mandates of energy efficiency. This upgrade translates into longer equipment life while reducing some maintenance expenses.

Upgrade supply and return fans to Variable Frequency Drives (VFD) - \$350,000

Chiller Removal - \$450,000

Removal of chillers from mechanical room and cooling tower from roof.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

HAGEDORN FACILITY BUILDING PROJECTS

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 12

Project ID: 94-158

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

General:	\$3,328	\$3,328	\$0	\$0	\$0
Sub-Total:	\$3,328	\$3,328	\$0	\$0	\$0

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Hagedorn Psychiatric Hospital is located in Glen Gardner, NJ.

Waste Water Treatment Improvements - \$350,000

Digester tank evaluation and possibly reline or replace Digesters #1 and #2. The supernatant removal lines are non-functioning increasing the chances of overflows. The concrete lid and walls have deteriorated significantly allowing storm water infiltration into the tanks and sludge/supernatant leakage out of the tanks. These tanks are estimated to be over 75 years old. Repair filters #1 and #2 to work in automatic mode as designed and replace filter media. The electronic control system has broken down over the years to the point of non-repair, leaving these two filter systems' backwash processing to be done manually, costing the plant operator excessive time and leaving the filtered process unreliable and inefficient. The filter media may have been partially depleted by inadequate back washing cycles and should be replenished or entirely replaced by a qualified contractor. If these improvements are not done, the plant outflow will not be as clean or efficient, possible permit parameters may be exceeded and violations with costly fines could follow.

Roof replacements/repairs - \$200,000

Bldgs. 5, 13, 17, 22, 23, 26 and 27 roofs have leaks that have been patched over the years. The roof systems have outlived their life expectancy as some are 40 years old. If these roofs are not replaced, the temporary patches will continue to fail and allow water infiltration, causing roof substrate damage, building damage and eventually structural damage, greatly adding to the overall cost of the repairs and replacements.

Building 15 (old infirmary) demolition - \$400,000

This building is decrepit and is endangering the building directly next to it. The southwest section is collapsing; rubble and timbers are falling to the ground. People are still coming to the site and going into the building. This building needs to be demolished and removed.

Potable water plant improvements - \$128,000

The lift pumps, originally installed in 1938, that pump the potable water from the clear well basin up to the 250,000 gallon water tower are leaking and showing signs of bearing and housing wear. Parts for rebuilding these pumps are proving to be very difficult to obtain. If these pumps completely fail, there would be no means to supply water to the facility residents and buildings for potable and fire protection use.

HVAC System repairs/replacements, Buildings 33 and 17 - \$300,000

Building 33 climate controls are from the 1970s and a majority of them are not functioning accurately, making it difficult to control the temperatures in the building. The system should be evaluated for component replacements as needed. The automatic switch gear of the emergency generator, that would run the a/c system in the event of a power failure, is not working and should be replaced. The tenants in this leased building will be uncomfortable if these improvements are not made.

Building 17 has a/c compressors and other related a/c equipment that are no longer working, leaving the buildings only partially cooled. A study should be performed to determine whether complete chiller replacements or components of the cooling systems are feasible. If these repairs are not pursued, the buildings air quality will diminish and the risk of mold in the buildings will increase, leaving these buildings undesirable to lease.

Roadway and parking lot paving - \$250,000

The parking lots and roadways around Building 33 have deteriorated, showing large cracks, pot holes and weeds, and are in need of resurfacing. If not resurfaced a liability of personal injury exists with the residents, visitors and staff using this leased area. It will also be more difficult and costly to perform snow/ice removal on these surfaces, adding to equipment wear and tear.

Bed Infirmary Building #33 HVAC/Electrical upgrades - \$1,700,000

Building #33 HVAC system equipment, duct work and electrical distribution systems are original to the building and were installed back in 1969 when the facility was built. Both the HVAC and electrical distribution systems are well over their life expectancy and need to be removed and replaced with energy efficient equipment.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

OLD BARRACKS MUSEUM BUILDING UPGRADES

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 13

Project ID: 94-171

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

General:	\$3,200	\$3,200	\$0	\$0	\$0
Sub-Total:	\$3,200	\$3,200	\$0	\$0	\$0

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

Complete HVAC Replacement – \$1,400,000

Replacement would stop the continued damage to the State-owned property and historical artifacts, as well as save the manpower required to respond to these constant leaks. It would also resolve the health and safety dangers posed by sitting water for both staff and visitors

Building Automation System - \$1,800,000

The Old Barracks Museum building was originally built in 1786 during the French and Indian War. The building was used as a hospital during the American Revolution. The building currently serves as a private museum with historical artifacts on display that are utilized to educate the public on Colonial and American history. In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998. During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics. The facility currently has a service contract with CM3 to evaluate and provide limited maintenance repairs on an as needed basis.

The current Building Automation System consists of a Johnson BACnet direct digital control system that ties into the installed front end. Many of the points on the front end have been overridden or no longer communicate with the equipment controllers making it difficult to control the system from the front end. A program should be initiated to replace all controllers, control valves and the front end system with a new system containing a graphics package. This estimate, provided by a consultant, is extremely rough without seeing the difficulties of trying to run new wiring. This estimate includes only a controls upgrade and assumes that all building equipment is in good working order. Also, this estimate includes controlling all equipment, including the dehumidifiers which currently are not used by the maintenance staff.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

CAPITAL PLACE ONE BUILDING IMPROVEMENTS

LOCATION: 222 SO. WARREN ST, TRENTON NJ

Dept Priority 14

Project ID: 94-105

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

General:	\$5,170	\$5,170	\$0	\$0	\$0
Sub-Total:	\$5,170	\$5,170	\$0	\$0	\$0

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

HVAC Air Duct Cleaning - \$2,500,000

Clean six air handlers and air supply and return air ducts on six floors. Tennant complaints are increasing.

Roof Replacement - \$1,500,000

The present roof is 21 years old and is extremely brittle. The rubber membrane becomes detached from the insulating underlayment causing waving membrane to tare and leak during rainstorms.

Engineer study for emergency backup boiler - \$150,000

Due to more frequent heating hot water shutdowns at the Vicinity generation plant, an emergency boiler and building hook-up connections must be available to heat the building.

Carpet replacement \$300,000

Carpeting within the complex has become soiled and worn and is at the end of its service life. Existing carpet is currently a tripping/safety issue.

Cat 6A wiring for VOIP & Data - \$720,000

Upgrading obsolete network data/telecomm cabling throughout the building. Existing data wiring connecting all computers to the network will not be able to support any upgrades to the network switches controlling communication nor any modem VoIP telephones, computers and laptops.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

AUDITORIUM ELECTRICAL SYSTEM

LOCATION: 205 W STATE STREET

Dept Priority 15

Project ID: 94-258

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

General:	\$460	\$460	\$0	\$0	\$0
Sub-Total:	\$460	\$460	\$0	\$0	\$0

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

Electrical System Upgrade- \$460,000

The New Jersey State Museum's Auditorium was built in 1964 and the existing electrical panels that distribute electrical power throughout the NJSM Auditorium are from the original design and installation. All other buildings within the Cultural Complex have received electrical upgrades over the past years, with the exception of the NJSM Auditorium.

Due to severe limitations in the current electrical system, the Museum can no longer offer the types of educational programming that patrons expect of an institution of this size. In addition, the Museum has lost revenue from corporate training, community theater presentations including concerts, dance recitals, etc. because the current electrical service can no longer support the requirements of the equipment needed for these types of events.

The electrical distribution system needs to be replaced and there is no safe way to work on these panels in accordance to electrical safety codes and PEOSHA/OSHA standards. Another issue is the electrical parts are becoming less available to make any repairs inside the electrical panels. These electrical service upgrades will be sized to accommodate the State Museum's new audio/sound stage equipment/interior lighting and other electrical components required within the Auditorium.

The New Jersey State Museum's Auditorium is an integral part of the State Museum's educational programming used for lectures, demonstrations, school lessons, large scale curriculum-based theatre performances, film festivals, musical and dance performances, spoken word presentations and more. In addition, the Auditorium is a vital revenue-producing space available for government (state, county and municipal), business, non-profit and community rentals. Revenue earned from rentals, averaging \$40-50k per year, is critical to advancing the Museum's mission and meeting its operational needs.

STATEWIDE CAPITAL PROJECTS

TREASURY PRINT SHOP FACILITY UPGRADE

LOCATION: 101 CARROLL ST, TRENTON, NJ

Dept Priority 16

Project ID: 94-213

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

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

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

Air Handler Replacement (9 units) - \$500,000

Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through, allowing water infiltration. Chilled water coils in each air handler are not sufficient to properly cool and dehumidify the working space.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

STATE DOCUMENT CONTROL CTR - HVAC

LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 17

Project ID: 94-227

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

General:	\$430	\$430	\$0	\$0	\$0
Sub-Total:	\$430	\$430	\$0	\$0	\$0

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

HVAC Replacement (3 units) \$350,000

The Document Control Center located at 77 Carrol Street in Trenton is a warehousing facility for the DEP, DOH and the New Jersey State Museum. Many of the items that are stored at the facility are sensitive to environmental concerns. The exiting HVAC units are 50 plus years old and are in disrepair. Our contracted service provider has done repeated repair work to these units but they continue to fail as they are well past their life expectancy. Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the facility. Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

HVAC split AC unit Replacement (6 units)- \$80,000

AC units are 23 years old and the refrigerant used is R-22 which is no longer manufactured.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

DSS & RECORD STORAGE - BUILDING IMPROVEMENTS

LOCATION: 1620 & 2300 STUYVESANT AVE.

Dept Priority 18

Project ID: 94-256

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

General:	\$3,140	\$3,140	\$0	\$0	\$0
Sub-Total:	\$3,140	\$3,140	\$0	\$0	\$0

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

Distribution Center – Cold Storage Expansion Project \$2,330,000

Treasury's Distribution and Support Services (DSS) maintains and operates a central facility for purchasing and distributing goods throughout the State of New Jersey. By buying in bulk and distributing to State agencies, counties, municipalities, and school boards, DSS provides significant savings to its Government customers and to New Jersey taxpayers. DSS is a substantial provider of numerous food and household commodities to NJ's State agencies.

This capital request is to expand DSS' current cold storage capacity of 16,200 s.f. to 21,700 s.f by constructing a 5,500 square feet addition which will increase storage capacity to 200+ pallets. The project will build an additional 5,500 SF cold storage (freezer) next to the existing freezer with an automatic roll-up middle door, a transitional area with an automatic rollup door, and repair the insulation issue of the existing chiller.

The cold storage capacity should be expanded to support the corresponding sales. Storing and handling cold products has become more challenging and inefficient. While the cold products have contributed 42% and 40% of the average overall sales and unit sales, DSS has only been able to use 28% of the Distribution Center's space for warehousing the cold products.

Record Storage Building - Upgrade Fire Alarm System - \$300,000

The Notifier Panel is antiquated. Parts are also becoming unavailable for the outdated Simplex 4002 Fire Alarm Panel and dial out modem. Currently there is no existing phone line and no way of monitoring the panel located at the Pump House.

Record Storage and DSS - Refurbish 250,000 Gallon Ground Storage Tank - \$165,000

The fire hydrants and sprinkler systems for the Record Storage and DSS buildings need refurbishment. Numerous deficiencies were found during internal tank inspection in 2015.

Record Storage - Replacement of Concrete Sidewalk at Front of Building - \$85,000

Approximately 450 SQ YD located at the front entrance. Concrete is crumbling from weather and the use of rock salt for ice melt over many years. This has become a tripping hazard and needs to be replaced. There is approximately 100 LN FT of curbing that borders the sidewalk that is also crumbling and needs to be replaced.

DSS - Replacement of Rooftop HVAC units - \$260,000

Replace two (2) Roof Top Package Units and one (1) large AC Condenser Unit and Air Handler, One 30 Ton Roof Top Package Unit is located at Record Storage (for Cafeteria Area), One 60 Ton Roof Top Package Unit is located at DSS (for Office Space) and Condenser Unit and Air Handler is located at DSS for Lab. The 2 Roof Top Package Units and the Condenser will require and to set on roof, the Air Handler is located in second floor mechanical room.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

WAR MEMORIAL - BUILDING IMPROVEMENTS

LOCATION: 1 MEMORIAL DRIVE

Dept Priority 19

Project ID: 94-255

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

General:	\$7,600	\$7,600	\$0	\$0	\$0
Sub-Total:	\$7,600	\$7,600	\$0	\$0	\$0

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

Roof Replacement - \$2,000,000

The current metal roof is over 30 years old, exceeded its useful life cycle, and needs replacement. Multiple leaks are directly above the stage area. Overhead lighting, stage curtains as well as the stage flooring have been damaged. Mold growth has been noted on historical plaster ceiling and ornamental fixtures. The DPMC currently patches the roof multiple times throughout the year. Due to the deteriorating condition of the roof, each year the damage becomes more extensive.

Painting and Plaster Work - \$500,000

Repair the plaster work and repaint. Due to multiple water leaks, the plaster has deteriorated and collapsed. The walls in many areas are in such poor condition that the risk of mold outbreaks is great. Remediation of a mold condition will likely require a partial, temporary evacuation of the affected areas while the various chemicals used to destroy and clean the spores. In many areas the plaster has degraded due to water infiltration. The project addresses potential health and safety issues.

HVAC replacement - \$4,000,000

This HVAC system was last renovated in 1998 and cannot accommodate COVID-19 rated filters. Current units cannot support COVID rated filters without starving the units of air and over work the system, causing overheating of motors. This would allow staff and public to safely occupy the building. New units would be more cost effective to run, saving in energy and dollars, and we would spend less money on filters.

Exterior Door Replacement/Repair - \$500,000

Repair existing exterior doors. The doors are historical and original to the building. Due to the weight, age, and prevalent use of salt during the winter months, the exterior doors are rusted and failing to operate as intended. Door locks and handles are not operating properly and the security of the building is seriously jeopardized.

Interior Paint - \$500,000

Paint entire interior of building.

Dimmer Lighting- \$100,000

Upgrade dimmer lighting.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

MUSEUM AND PLANETARIUM

LOCATION: 205 W STATE STREET

Dept Priority 20

Project ID: 94-257

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

General:	\$570	\$570	\$0	\$0	\$0
Sub-Total:	\$570	\$570	\$0	\$0	\$0

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

Water Intrusion - Compact Storage Room -\$170,000

Throughout the years, there has been several attempts to address the ongoing water intrusion. The most recent repair to the foundation wall occurred in 2011. Several cracks were injected with an epoxy injection material. The process was repeated a few times but has not yielded lasting results. Prior to the crack injections, the plaza above underwent a repair project in 2009. As part of this work, the waterproofing membrane was replaced over the compact storage room.

Video System - \$400,000

The project is to replace the Planetarium's full-dome video system to enable continuation of revenue-generating programming serving the educational community and general public, in keeping with the Museum's mission and history. The current system, state-of-the-art when installed in 2009, has become obsolete and is in constant need of repair. Frequent downtime for emergency repair jeopardizes the revenue stream, which is dependent on a functioning video system for educational and entertainment value. Without replacement, the potential annual revenue of over \$130k will be impacted, along with broader public benefits derived from the facility.

The proposed capital funding will enable the purchase of equipment, installation, and configuration of new, state-of-the-art equipment. The new system will enable continuation of video shows already licensed by the equipment vendor, along with other programming options enabled by the updated technology. Installation of the new video system will avoid the continuation of repairs and downtime of the current equipment. During FY19-20, emergency repairs resulted in diminished program quality, event cancellations or discounting of admission, and over \$25k in repair expenses. More importantly, the new equipment will preserve and enhance the revenue-generating capacity of the Planetarium, positioning the facility to prosper once COVID-19 restrictions are fully lifted. The total cost of the project is \$446.1k. The Division is proposing to contribute \$50k of its operating funds to the project, reducing the net capital request to \$400k.

STATEWIDE CAPITAL PROJECTS

STATEWIDE FIRE AND LIFE SAFETY UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 21

Project ID: 94-162

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

General:	\$775	\$775	\$0	\$0	\$0
Sub-Total:	\$775	\$775	\$0	\$0	\$0

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

Various fire panels in State buildings are between 15 and 20 years of age with a true life span of 12 to 15 years. These panels have had replacement parts put into place but are now coming to an end, where the manufacturer and vendors cannot get these parts. DPMC is trying to be proactive before there is a major shut down. A replacement under an emergency condition creates a hardship on overtime funding needs for both State Police and Building Management due to a continual around the clock fire watch. Also, emergencies include DCA Fire Safety Code and the Trenton Fire Department. Some of the State buildings include the State Library, Bank Street parking garage, OIT, Taxation, Justice Complex and Department of State.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

THOMAS EDISON STATE UNIVERSITY

LOCATION: 111 W STATE STREET, TRENTON

Dept Priority 22

Project ID: 94-259

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

General:	\$780	\$780	\$0	\$0	\$0
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Sub-Total:	\$780	\$780	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Domestic water pump upgrade - \$50,000

Exterior Window/Wood Repairs, Marble Restoration, Iron Work Restoration Historically Correct - \$150,000

Elevator Cab Renovations - Kelsey Elevator Interior - \$25,000

Kelsey Hall Interior Renovations - Prudence Hall - \$75,000

Kelsey Interior Stair Case – Carpeting All Floors - \$50,000

Currently a tripping and safety issue.

Townhouse Carpet Replacement- \$50,000

Currently a tripping and safety issue. Carpet was originally installed in the late 1990s.

Townhouse Ceiling Tile Replacement Conference Rooms - \$10,000

Flat Roof Maintenance (Kelsey and Townhouses) - \$20,000

Foundation/Structural Repairs at Townhouse - \$350,000

Current DPMC project. Potential of unforeseen issues once area is excavated.

STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING

LOCATION: 50 BARRACK STREET, TRENTON

Dept Priority 23

Project ID: 94-260

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

General:	\$100	\$100	\$0	\$0	\$0
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Sub-Total:	\$100	\$100	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Close/Mothball building after Taxation moves out.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

NEW JERSEY NETWORK BUILDING (NJN)

LOCATION: 25 S STOCKTON STREET, TRENTON

Dept Priority 24

Project ID: 94-262

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

General:	\$160	\$160	\$0	\$0	\$0
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Sub-Total:	\$160	\$160	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Sidewalk Repair and Replacement

The sidewalks are in need of repairs and replacement to prevent slip and fall accidents.

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
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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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 2023 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various State agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 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
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 Decrease: \$0

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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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.

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY, EMERGENCY AND IT PROJECTS

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 94-244

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

General:	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000
Sub-Total:	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000

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

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

OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 29

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

Interdepartmental Accounts

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STATEWIDE CAPITAL PROJECTS

OIT HUB

LOCATION: 3 SCHWARZKOPF DR., EWING

Dept Priority 30

Project ID: 94-264

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

General:	\$1,197	\$1,197	\$0	\$0	\$0
Sub-Total:	\$1,197	\$1,197	\$0	\$0	\$0

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

Chiller Replacement - \$850,000

Existing HVAC chiller units (air conditioning) were installed in 2007 and are currently obsolete and are currently prone to constant weekly failures. These chiller units keep the data computer room environmentally controlled per NJOIT specifications.

Warehouse exterior and Interior Door Replacement - \$100,000

Existing door and door frames are rusted beyond repair and per current health, fire and safety codes must be replaced new.

Data Center Lighting Replacement - \$160,000

Upgrade existing lights from T12 to LED and move fixtures from over the computer cabinets to centered within the corridors (walkways). Currently a safety issue with low lighting visibility.

Loading Dock Stair Replacement and Trench Drain - \$87,000

Existing stairs are beyond repair and require replacement. Safety issue. The trench drain has collapsed and is creating infiltration of water within the building.

STATEWIDE CAPITAL PROJECTS

BRIDGETON STATE OFFICE BUILDING

LOCATION: 40 E BROAD STREET, BRIDGETON

Dept Priority 31

Project ID: 94-265

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

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

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

Parking Lot Resurfacing/Repairs

The designated fire lane markings have totally faded away alongside the building. There are cracks throughout the parking lot where weeds are growing. Ice patches are a concern in the winter. Line striping and markings are fading away throughout the lot. Handicapped areas also need to be addressed.

Totals For:

Interdepartmental Accounts

General:	\$996,398	\$255,398	\$123,500	\$123,500	\$494,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$996,398	\$255,398	\$123,500	\$123,500	\$494,000

THE JUDICIARY

Overview

As an independent branch of government, the New Jersey Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of New Jersey.

The Administrative Office of the Courts serves as the Judiciary's central office and provides oversight and administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family and General Equity and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2021, the Superior Courts resolved 457,581 cases, including 22,674 criminal cases, 278,324 civil cases and 156,583 cases involving family-related issues.

The Judiciary continues to work collaboratively with Executive Branch departments and agencies to create cost savings and efficiencies across State government. The most recent example of this interbranch partnership has been Criminal Justice Reform. Following the authorizing constitutional amendment and implementing legislation, Criminal Justice Reform has now been in place for five years. Under this effort, the criminal justice system has moved from a money-based system, where pretrial release was based primarily on a defendant's ability to pay, to one where pretrial release is an objective, risk-based determination. Criminal Justice Reform brought about a fundamental transformation in the system, including the elimination of most cash bail, the institution of preventive detention, pretrial release based on a scientifically validated risk assessment, the creation of a pretrial services program and the setting of strict, speedy indictment and speedy trial dates. The result is a fairer system that allows those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities by detaining those defendants who present the most risk to the community, that is, by detaining those defendants who should be detained. The design and implementation of Criminal Justice Reform was a truly collaborative effort by everyone involved. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, all played critical, interdependent roles in the development and implementation of this initiative and will continue to do so during its ongoing operation and refinement.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 512 Municipal Courts, which in fiscal year 2021 handled over 4.5 million cases per year, including over 1.4 million traffic matters, 2.4 million parking matters and over 706,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. NJMCDirect, since its inception through November 2021, has handled over 30.5 million transactions generating \$2.146 billion in online payments. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate court handling and processing costs. In January 2022, New Jersey implemented its first regional Municipal Court in Atlantic County, after authorizing legislation was adopted through an interbranch collaborative effort. The use of regional municipal courts will result in significant savings for participating municipalities, while enhancing the delivery of timely and efficient justice.

The Judiciary
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Number of FY 2023 Projects	FY 2023	FY 2024	FY 2025	FY 2026 - 2029	Total
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Construction

E03 Construction-Renovations and Rehabilitation	3	\$3,714	\$0	\$0	\$0	\$3,714
Sub Totals:	3	\$3,714	\$0	\$0	\$0	\$3,714
Grand Totals:	3	\$3,714	\$0	\$0	\$0	\$3,714

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MANAGEMENT AND ADMINISTRATION

RENOVATIONS (PHASE II)

LOCATION: BERGEN COURTHOUSE

Dept Priority 1

Project ID: 98-009

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

General:	\$2,233	\$2,233	\$0	\$0	\$0
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Sub-Total:	\$2,233	\$2,233	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The County of Bergen has committed over \$100 million over a three year period to renovate the Bergen Courthouse in areas where the Prosecutor, Sheriff and Surrogate have vacated. The County will continue with the major renovations of the Courthouse in areas where the Prosecutor and Surrogate has vacated. The vicinage is requesting furniture and equipment and will also need CourtSmart for (5) new courtrooms and (2) new Hearing Officer rooms. Renovations will consist of relocation and newly renovated space for the Criminal Division; relocation and renovation of the CJP courtroom; relocation and renovated space for Grand Jury; relocation and renovated space for the DV waiting room and DV offices; relocation and renovated space for the IT Division and the IT Training Room; relocation and renovation of (8) attorney client rooms; renovated space for the Juvenile Unit; relocation and renovated space for the Transcripts Unit; relocation and renovated space for the Law Library/Public Access Area; relocation and renovated space for the Civil Division, strategically placing them together on the first floor, (7) new courtrooms (two Civil, two Criminal, three Family) with the removal of four inadequate courtrooms, resulting in a net increase of three; (2) new Hearing Officer rooms; new holding cells that will separate men, women, and juveniles along with no contact attorney client rooms; new elevator that will bring prisoners from the holding cells to the courtrooms on 2, 3, and 4 without moving prisoners throughout the building and hallways; and a newly renovated Juvenile courtroom attached to the juvenile holding area.

MANAGEMENT AND ADMINISTRATION

ADDITION / RENOVATIONS

LOCATION: SALEM COURTHOUSE

Dept Priority 2

Project ID: 98-014

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

General:	\$890	\$890	\$0	\$0	\$0
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Sub-Total:	\$890	\$890	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Due to litigation with Salem County regarding proper facility space, temperature issues and other health & safety concerns; the county will be building an addition to the existing Court House located at 92 Market Street, Salem NJ. As part of this project the county will renovate the existing space, which includes updating the HVAC system. The county will also provide a walkway to the Administration Building located next to the Court House which will provide new space for the Probation and Child Support units which are currently located at 85 Market Street. The project is in phases as noted below: Phase 1 - Addition to existing Court House; Finance, Jury Assembly, Grand Jury, (4) court rooms and chambers, attorney/client rooms, Court Administration/Operation office space with conference room space, multipurpose conference room, Drug Court screening space, mail room. Phase 2 - Renovations to existing Court House: Civil, Criminal, PTS, Family, (3) court rooms and chambers, interview/client rooms, conference rooms, record storage area, lunchroom, IT office space and training room. Phase 3 - Renovations to the County Administration Building with connecting walkway to/from the Court House: Probation, Child Support, conference room, interview/client rooms, storage room.

The Judiciary

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MANAGEMENT AND ADMINISTRATION

LANDLORD-TENANT RENOVATION

LOCATION: ESSEX VICINAGE HALL OF RECORDS

Dept Priority 3

Project ID: 98-015

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

General:	\$591	\$591	\$0	\$0	\$0
Sub-Total:	\$591	\$591	\$0	\$0	\$0

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

Full Project Title: Essex Vicinage Hall of Records - Landlord-Tenant Renovation. With the construction of the new Essex County Dr. Martin Luther King, Jr. Justice Building (MLK Building), several Essex County offices, currently occupying the second floor of the Hall of Records, are being relocated to the MLK Building. The County will be utilizing the space on the 1st floor of the Hall of Records (current landlord tenant space) for storage. Essex County architects drafted plans that were reviewed by the Vicinage, Rene Cherson and Judge Grant pre-COVID. The plans have gone out to bid and the contract has been awarded. While Essex County intends to fund all construction costs, the Judiciary is responsible for fixed asset purchases and must outfit the employee offices, assembly rooms, landlord-tenant special master hearing rooms, customer service areas, storage and file rooms, mediation rooms, and common spaces. These purchases are anticipated to include up-to-date technology, CourtSmart, and general operating items.

Totals For:
The Judiciary

General:	\$3,714	\$3,714	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,714	\$3,714	\$0	\$0	\$0

SECTION III-B

HIGHER EDUCATION

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2023 – 2029

Rutgers, The State University
New Jersey Institute of Technology
Rowan University
New Jersey City University
Kean University
William Paterson University
Montclair State University
The College of New Jersey
Ramapo College of New Jersey
Stockton University
University Hospital

Rutgers, The State University
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	1	\$30,389	\$30,389	\$30,389	\$121,555	\$212,722
A02 Preservation-HVAC	2	\$76,888	\$73,342	\$73,342	\$293,367	\$516,939
A03 Preservation-Critical Repairs	1	\$34,171	\$34,171	\$34,171	\$136,685	\$239,198
A04 Preservation-Roofs & Moisture Protection	1	\$37,426	\$37,426	\$37,426	\$149,702	\$261,980
Sub Totals:	5	\$178,874	\$175,328	\$175,328	\$701,309	\$1,230,839
Compliance						
B01 Compliance-ADA	1	\$1,468	\$1,468	\$1,468	\$5,870	\$10,274
B02 Compliance-Fire Safety Over \$50,000	1	\$4,189	\$4,189	\$4,189	\$16,758	\$29,325
Sub Totals:	2	\$5,657	\$5,657	\$5,657	\$22,628	\$39,599
Environmental						
C05 Environmental-Other	1	\$2,841	\$2,841	\$2,841	\$11,363	\$19,886
Sub Totals:	1	\$2,841	\$2,841	\$2,841	\$11,363	\$19,886
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$114,942	\$114,942	\$114,942	\$459,767	\$804,593
Sub Totals:	1	\$114,942	\$114,942	\$114,942	\$459,767	\$804,593
Construction						
E01 Construction-Demolition	1	\$11,421	\$4,614	\$0	\$0	\$16,035
E02 Construction-New	10	1,775,098	\$1,113,251	\$471,962	\$1,631,798	\$4,992,109
E03 Construction-Renovations and Rehabilitation	9	\$924,626	\$141,063	\$434,407	\$568,303	\$2,068,399
Sub Totals:	20	2,711,145	\$1,258,928	\$906,369	\$2,200,101	\$7,076,543
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$47,678	\$47,678	\$47,678	\$18,245	\$161,279
F02 Infrastructure-Roads and Approaches	3	\$80,749	\$64,972	\$88,505	\$189,287	\$423,513
F03 Infrastructure-Water Supply-State Facilities	1	\$59,429	\$59,429	\$59,429	\$237,715	\$416,002
F04 Infrastructure-Other	0	\$0	\$16,400	\$0	\$93,049	\$109,449
Sub Totals:	6	\$187,856	\$188,479	\$195,612	\$538,296	\$1,110,243
Grand Totals:	35	\$3,201,315	\$1,746,175	\$1,400,749	\$3,933,464	\$10,281,703

Rutgers, The State University

Agency Capital Budget Request (000's)

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RUTGERS, UNIVERSITY WIDE

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

General:	\$29,325	\$4,189	\$4,189	\$4,189	\$16,758
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Sub-Total:	\$29,325	\$4,189	\$4,189	\$4,189	\$16,758
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Operating Impact: Increase: \$0 Decrease: \$0

These are projects to upgrade facilities throughout the university in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit and egress doors.

RUTGERS, UNIVERSITY WIDE

WATER SUPPLY INFRASTRUCTURE UPGRADES

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

General:	\$416,002	\$59,429	\$59,429	\$59,429	\$237,715
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Sub-Total:	\$416,002	\$59,429	\$59,429	\$59,429	\$237,715
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Operating Impact: Increase: \$0 Decrease: \$0

These projects include the necessary replacement and upgrade of aging water supply lines to facilities across the campuses in New Brunswick, Camden and Newark.

RUTGERS, UNIVERSITY WIDE

HVAC SYSTEM REPLACEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

General:	\$513,393	\$73,342	\$73,342	\$73,342	\$293,367
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Sub-Total:	\$513,393	\$73,342	\$73,342	\$73,342	\$293,367
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Operating Impact: Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

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RUTGERS, UNIVERSITY WIDE

ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 4

Project ID: 75A982

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

General:	\$261,980	\$37,426	\$37,426	\$37,426	\$149,702
Sub-Total:	\$261,980	\$37,426	\$37,426	\$37,426	\$149,702

Operating Impact: Increase: \$0 Decrease: \$5,000

There are numerous buildings throughout the university in which roofs and windows need to be replaced because these systems have reached the end of their useful life. This includes a significant number of buildings built in the 1960s and 1970s. The replacement of old leaking roofs and windows will ensure that occupants have a safe, comfortable living and working environment as well as reduce energy costs.

RUTGERS, UNIVERSITY WIDE

BUILDING PRESERVATION - CRITICAL REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 5

Project ID: 75A376

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

General:	\$239,198	\$34,171	\$34,171	\$34,171	\$136,685
Sub-Total:	\$239,198	\$34,171	\$34,171	\$34,171	\$136,685

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

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. These projects, if deferred, would cause damage to other building equipment or systems.

RUTGERS, UNIVERSITY WIDE

ELECTRICAL SYSTEM REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 6

Project ID: 75A981

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

General:	\$212,722	\$30,389	\$30,389	\$30,389	\$121,555
Sub-Total:	\$212,722	\$30,389	\$30,389	\$30,389	\$121,555

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

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the university, as well as installation of new centralized power facilities and transmission lines on the campus.

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RUTGERS, UNIVERSITY WIDE

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

General:	\$10,274	\$1,468	\$1,468	\$1,468	\$5,870
Sub-Total:	\$10,274	\$1,468	\$1,468	\$1,468	\$5,870

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

These are capital improvement projects throughout the campuses which involve retrofitting older buildings constructed prior to the passage of the Americans with Disabilities Act and affect a wide range of building attributes. Issues that need to be addressed include exterior and interior access routes, stair construction, restroom access, installation of elevators, ramps, lifts, handrails, directional signage and other accommodations.

RUTGERS, UNIVERSITY WIDE

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A983

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

General:	\$31,928	\$4,561	\$4,561	\$4,561	\$18,245
Sub-Total:	\$31,928	\$4,561	\$4,561	\$4,561	\$18,245

Operating Impact: Increase: \$0 Decrease: \$9,100

The university will undertake energy conservation projects and invest in green, energy efficient, technologies to reduce the carbon footprint of the institution. Energy conservation projects include the replacement of deteriorated 35-year old underground pipes and insulation carrying high temperature hot water from the Busch Cogeneration Plant to buildings on the Busch and Livingston campuses. Examples of the type of new, energy efficient technology that Rutgers seeks to implement include a solar energy facility that uses photovoltaic panels to convert sunlight into electricity. These projects have the ability to return millions of dollars over the initial investment.

RUTGERS, UNIVERSITY WIDE

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

General:	\$19,886	\$2,841	\$2,841	\$2,841	\$11,363
Sub-Total:	\$19,886	\$2,841	\$2,841	\$2,841	\$11,363

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

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

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RUTGERS, UNIVERSITY WIDE

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

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

General:	\$804,593	\$114,942	\$114,942	\$114,942	\$459,767
Sub-Total:	\$804,593	\$114,942	\$114,942	\$114,942	\$459,767

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

Major investment is needed to create advanced computing and data cyberinfrastructure (CI) at the university. To be competitive in academic areas and in research, it is critical that Rutgers develop advanced infrastructure, including facilities for high performance computing and communications, data storage and management, advanced visualization, etc., as well as linkages to national and international CI. This will require construction of a central computing center on the New Brunswick campus, currently estimated at \$72 million. Additional funding is needed to establish a wireless network across the campuses, for the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet, and for annual network life cycle replacement.

RUTGERS, UNIVERSITY WIDE

CAMPUS ROADWAY, PARKING AND SIDEWALK IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

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

General:	\$269,065	\$38,438	\$38,438	\$38,438	\$153,751
Sub-Total:	\$269,065	\$38,438	\$38,438	\$38,438	\$153,751

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

These infrastructure projects include the renewal and repair of roads, parking lots, and sidewalks across all campuses at Rutgers University. There are over 35 lineal miles of university-owned roadways and over 150 parking lots accommodating over 20,000 stalls, which must be repaved and renewed on a cyclical basis.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

TRANSLATIONAL EDUCATION BUILDING

LOCATION:

Dept Priority 12

Project ID: 75A1,362

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

General:	\$368,000	\$368,000	\$0	\$0	\$0
Sub-Total:	\$368,000	\$368,000	\$0	\$0	\$0

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

As part of the continued evolution of Rutgers Biomedical Health Sciences into one of the country's leading academic health centers, a new, state-of-the-art, 365,000 gsf research facility featuring labs, offices and support space will be created. This cutting-edge facility will support an intensive collaborative process involving a combination of scientists – which may include researchers, clinicians, biologists and members of the pharmaceutical industry, working together to quickly and more efficiently translate bench research into new drugs, treatment options and devices that will improve patient and community health.

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RUTGERS, PISCATAWAY/NEW BRUNSWICK

COMPUTER SCIENCE BUILDING

LOCATION: BUSCH CAMPUS

Dept Priority 13

Project ID: 75A1,107

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

General:	\$133,900	\$133,900	\$0	\$0	\$0
Sub-Total:	\$133,900	\$133,900	\$0	\$0	\$0

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

Construction of a new Computer Science Building on Busch will provide critically needed space for the department, which is currently housed with other academic units in Hill Center. Growth and expansion of the Computer Science department is hindered by lack of space, especially as increasing numbers of students are choosing to enroll in classes or major in Computer Science. The additional offices, labs and instructional space will allow the department to operate more efficiently, increase visibility and improve the reputation of the university.

RUTGERS, NEWARK CAMPUS

SMITH HALL REPLACEMENT

LOCATION: NEWARK

Dept Priority 14

Project ID: 75A1,267

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

General:	\$173,197	\$173,197	\$0	\$0	\$0
Sub-Total:	\$173,197	\$173,197	\$0	\$0	\$0

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

The construction of a new lab and classroom building will allow these functions to be relocated from Smith Hall, which is obsolete and is to be demolished as part of the long range redevelopment of this part of campus.

RUTGERS, CAMDEN CAMPUS

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 15

Project ID: 75A1,216

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

General:	\$113,644	\$113,644	\$0	\$0	\$0
Sub-Total:	\$113,644	\$113,644	\$0	\$0	\$0

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

A new building for the Rutgers School of Business - Camden will support the institutional goal to be recognized as the region's premier business school, with strong graduate and professional offerings. Preliminary planning is underway for the building, providing academic and student spaces, with a planned total square footage of approximately 100,000 gsf.

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RUTGERS, PISCATAWAY/NEW BRUNSWICK

COLLEGE AVENUE CORE DEMOLITION

LOCATION: COLLEGE AVENUE

Dept Priority 16

Project ID: 75A1,174

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

General:	\$11,421	\$11,421	\$0	\$0	\$0
Sub-Total:	\$11,421	\$11,421	\$0	\$0	\$0

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

Records Hall is a surplus WWII era airplane hangar that was acquired by the university in 1946 and put into use as a student services facility. It has not adequately functioned in that capacity, and is well beyond its useful life. Records Hall and other surrounding buildings in the core of the College Avenue campus (Brower Commons, Stonier Hall, Kreeger Hall, Central Heating Plant and CAC parking deck) are to be cleared to make way for a major redevelopment initiative.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COLLEGE AVENUE QUADRANGLE IMPROVEMENTS

LOCATION:

Dept Priority 17

Project ID: 75A1,171

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

General:	\$87,164	\$21,791	\$21,791	\$21,791	\$21,791
Sub-Total:	\$87,164	\$21,791	\$21,791	\$21,791	\$21,791

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

College Avenue, the main street of the historic core campus, and surrounding quads and open spaces will undergo additional rehabilitation and landscape improvements to create a more uniform appearance and to make it more oriented to pedestrian and bicycle use.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

NEW CENTRAL HEATING PLANT

LOCATION: COLLEGE AVENUE

Dept Priority 18

Project ID: 75A1,172

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

General:	\$129,351	\$43,117	\$43,117	\$43,117	\$0
Sub-Total:	\$129,351	\$43,117	\$43,117	\$43,117	\$0

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

The existing College Avenue central heating plant serving the oldest part of the New Brunswick flagship campus is outdated and inefficient, and needs an upgrade in order to keep up with EPA-mandated regulations. As part of a larger redevelopment initiative, a new central plant featuring new technologies and cogeneration capability will be built nearby within a smaller footprint to accommodate the buildout of the master plan. Associated underground utility lines will be relocated as well.

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RUTGERS, PISCATAWAY/NEW BRUNSWICK

DINING COMMONS REPLACEMENT

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,173

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

General:	\$229,551	\$0	\$76,517	\$76,517	\$76,517
Sub-Total:	\$229,551	\$0	\$76,517	\$76,517	\$76,517

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

Brower Commons, the oldest system dining hall in the system, is beyond effective rehabilitation, and will be replaced with a new dining facility that will help frame one edge of the proposed new quadrangle. This project will commence once Records Hall is demolished, opening the proposed site for the dining hall.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

HEALTH SERVICES/WELLNESS CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 20

Project ID: 75A1,256

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

General:	\$163,294	\$0	\$0	\$0	\$163,294
Sub-Total:	\$163,294	\$0	\$0	\$0	\$163,294

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

Construction of a new student health services and wellness center as part of the redevelopment of the center of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

UNIVERSITY STUDENT CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 21

Project ID: 75A1,257

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

General:	\$313,294	\$0	\$0	\$0	\$313,294
Sub-Total:	\$313,294	\$0	\$0	\$0	\$313,294

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

Construction of a Student Center is proposed as part of a larger redevelopment of the core of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

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RUTGERS, PISCATAWAY/NEW BRUNSWICK

STUDENT SERVICES BUILDING

LOCATION:

Dept Priority 22

Project ID: 75A1,258

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

General:	\$68,407	\$0	\$0	\$0	\$68,407
Sub-Total:	\$68,407	\$0	\$0	\$0	\$68,407

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

Construction of a Student Services building, accommodating offices for student affairs administration, is proposed as part of a larger redevelopment of the core of the College Avenue district around a proposed new intercampus bus transit hub and central quadrangle.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

RU-NB RECREATION CENTER

LOCATION: LIVINGSTON CAMPUS

Dept Priority 23

Project ID: 75A1,259

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

General:	\$313,294	\$0	\$0	\$0	\$313,294
Sub-Total:	\$313,294	\$0	\$0	\$0	\$313,294

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

The construction of a new landmark, destination recreation center serving the Rutgers - New Brunswick community is proposed. It is envisioned to largely replace the existing collection of older, redundant, decentralized recreation facilities which were built across the Piscataway/New Brunswick campus to serve the now defunct system of undergraduate colleges. It is to be sited near the Rutgers Ecological Preserve, so that its extensive network of trails and open spaces can be better integrated into recreation activities for the university community.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LOT 16 PARKING GARAGE

LOCATION: COLLEGE AVENUE

Dept Priority 24

Project ID: 75A1,260

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

General:	\$22,729	\$0	\$0	\$0	\$22,729
Sub-Total:	\$22,729	\$0	\$0	\$0	\$22,729

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

The construction of a new parking structure behind Murray Hall on lot 16 is proposed to accommodate high parking demand in the vicinity of College Avenue academic buildings and the Zimmerli Art Museum.

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RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK DOUGLASS AREA LIBRARY

LOCATION: COOK DOUGLASS

Dept Priority 25

Project ID: 75A1,261

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

General:	\$125,008	\$125,008	\$0	\$0	\$0
Sub-Total:	\$125,008	\$125,008	\$0	\$0	\$0

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

The construction of a new library on the Cook/Douglass district of the New Brunswick campus is proposed to address a system-wide deficit in the number of available library seats relative to the number of students enrolled at Rutgers.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ENGINEERING - FIBER OPTICS BUILDING ADDITION

LOCATION: BUSCH

Dept Priority 26

Project ID: 75A1,262

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

General:	\$61,787	\$61,787	\$0	\$0	\$0
Sub-Total:	\$61,787	\$61,787	\$0	\$0	\$0

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

After the completion of the new Weeks Hall of Engineering, the next step in the implementation of the School of Engineering's master plan is to renovate and expand the Fiber Optics Building. This project would allow for the reinvention and transformation of the Fiber Optics Building into a highly effective instructional and research environment as well as allow for the decanting and eventual demolition of the C-Wing of the obsolete Engineering Building, as a first step in its total replacement.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK/DOUGLASS STUDENT HOUSING

LOCATION: COOK/ DOUGLASS

Dept Priority 27

Project ID: 75A1,336

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

General:	\$241,020	\$241,020	\$0	\$0	\$0
Sub-Total:	\$241,020	\$241,020	\$0	\$0	\$0

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

A sprawling 1,200 bed student housing complex built on 18 acres of the Cook/ Douglass district of the flagship New Brunswick campus 50 years ago is aged, beyond economic repair, and in need of replacement. The Newell Apartments were prefabricated, modular, wood frame units that were brought to campus on flatbeds and assembled on site. The Newell Apartments are to be demolished, with new housing to be built on a new site closer to the campus core. The new housing that is contemplated will be more durable mid-rise structures that feature updated amenities and use a smaller footprint.

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RUTGERS, PISCATAWAY/NEW BRUNSWICK

MABEL SMITH DOUGLASS LIBRARY RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 28

Project ID: 75A1,228

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

General:	\$57,114	\$57,114	\$0	\$0	\$0
Sub-Total:	\$57,114	\$57,114	\$0	\$0	\$0

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

As part of a study of library space campus-wide, the proposed renovation and repurposing of the Douglass Library was elevated to become an important capital priority. The renovation of Douglass Library would allow the relocation of the Special Collections and University Archives from tight quarters the basement of Alexander Library. The project would provide necessary additional space needed by Special Collections, give it more visibility, and allow it to showcase and publicly display rare and unique items from the collection. A new, state-of-the-art learning commons/digital library would be built a short distance away on Cook/Douglass to accommodate students, while vacated space in Alexander Library would be converted to student study and collaboration space.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

GEORGE STREET MEDIAN AND PEDESTRIAN BRIDGES

LOCATION:

Dept Priority 29

Project ID: 75A1,175

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

General:	\$17,611	\$0	\$17,611	\$0	\$0
Sub-Total:	\$17,611	\$0	\$17,611	\$0	\$0

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

The creation of the first of two planned pedestrian bridges across George Street will eliminate a long standing safety concern created by large volumes of student pedestrians crossing at grade on George Street by the River dorms. A companion improvement will be the installation of a median along the centerline of George Street between Pell Hall and Campbell Hall to further discourage pedestrian crossings.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

HICKMAN HALL REPLACEMENT

LOCATION: COOK DOUGLASS

Dept Priority 30

Project ID: 75A1,177

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

General:	\$81,412	\$0	\$81,412	\$0	\$0
Sub-Total:	\$81,412	\$0	\$81,412	\$0	\$0

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

Classroom Building 1 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project will replace the function of Hickman Hall, a heavily used, six-story academic/classroom building with over 1,700 seats. Built in 1964, the building has remained in constant use with little renovation since it was put into service. There are significant deferred maintenance issues, the HVAC system is obsolete, and the building is in large part, noncompliant with the Americans with Disabilities Act. It is more cost effective to build a modern, new classroom building than to renovate Hickman Hall.

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RUTGERS, PISCATAWAY/NEW BRUNSWICK

DEMOLITION OF BOOKSTORE, GREENHOUSE & DAVISON HALL

LOCATION: COOK DOUGLASS

Dept Priority 31

Project ID: 75A1,178

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

General:	\$1,728	\$0	\$1,728	\$0	\$0
Sub-Total:	\$1,728	\$0	\$1,728	\$0	\$0

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

Demolition of the obsolete, single story structures and an older academic building along Nichol Avenue will accommodate future development of high density academic buildings near the Douglass Student Center.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ROADWAY IMPROVEMENTS - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 32

Project ID: 75A1,179

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

General:	\$743	\$0	\$743	\$0	\$0
Sub-Total:	\$743	\$0	\$743	\$0	\$0

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

Roadway improvements to enhance and clarify vehicular circulation around the Cook/Douglass district, including a new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUILDING 2: ACADEMIC - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,180

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

General:	\$12,807	\$0	\$12,807	\$0	\$0
Sub-Total:	\$12,807	\$0	\$12,807	\$0	\$0

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

Classroom Building 2 at Cook/Douglass is part of a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project is intended to replace the function of Loree Classroom Building, an obsolete facility that has significant deferred maintenance issues, and is not well sited from a circulation and accessibility perspective.

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RUTGERS, PISCATAWAY/NEW BRUNSWICK

GREENHOUSE COMPLEX ADDITION

LOCATION: COOK DOUGLASS

Dept Priority 34

Project ID: 75A1,181

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

General:	\$12,370	\$0	\$0	\$0	\$12,370
Sub-Total:	\$12,370	\$0	\$0	\$0	\$12,370

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

Older greenhouses removed from the Nichol Avenue site are to be rebuilt as an addition to the existing modern, greenhouse complex on College Farm Road.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

RENOVATE BIO SCIENCES, RUTH ADAMS, AND HELDRICH

LOCATION: COOK DOUGLASS

Dept Priority 35

Project ID: 75A1,182

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

General:	\$61,213	\$0	\$0	\$0	\$61,213
Sub-Total:	\$61,213	\$0	\$0	\$0	\$61,213

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

Three 1920s era academic facilities in the corner of the Douglass district are obsolete, inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older housing stock to be taken offline.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 36

Project ID: 75A1,183

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

General:	\$91,039	\$0	\$0	\$0	\$91,039
Sub-Total:	\$91,039	\$0	\$0	\$0	\$91,039

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

Transformation of the existing Douglass Student Center into a student activity and transit hub will entail demolition, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

REPLACE DOUGLASS PED BRIDGE

LOCATION: COOK DOUGLASS

Dept Priority 37

Project ID: 75A1,184

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

General:	\$13,745	\$0	\$0	\$0	\$13,745
Sub-Total:	\$13,745	\$0	\$0	\$0	\$13,745

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

The replacement of an obsolete, decades-old pedestrian bridge spanning George Street in the vicinity of the Douglass Student Center would better align pedestrian flow with the intercampus transit hub, and provide an accessible route for wheelchair users and the disabled, as well as accommodate bicycle access.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

UNDERGROUND PARKING STRUCTURE

LOCATION: COOK DOUGLASS

Dept Priority 38

Project ID: 75A1,185

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

General:	\$38,476	\$0	\$0	\$0	\$38,476
Sub-Total:	\$38,476	\$0	\$0	\$0	\$38,476

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

The demolition and excavation of Parking Lot 70 will allow for the creation of underground parking structure beneath a plaza adjacent to the Douglass Student Center.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 39

Project ID: 75A1,186

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

General:	\$2,001	\$0	\$0	\$0	\$2,001
Sub-Total:	\$2,001	\$0	\$0	\$0	\$2,001

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

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 40

Project ID: 75A1,187

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

General:	\$13,831	\$0	\$13,831	\$0	\$0
Sub-Total:	\$13,831	\$0	\$13,831	\$0	\$0

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

Grounds and landscape renovation of the central quad on Busch district, from the Engineering complex to the RBHS buildings.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ALLISON ROAD PAVILION

LOCATION: BUSCH

Dept Priority 41

Project ID: 75A1,188

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

General:	\$26,681	\$0	\$26,681	\$0	\$0
Sub-Total:	\$26,681	\$0	\$26,681	\$0	\$0

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

Creation of student collaboration and social space at Allison Road that will also function as a secondary transit hub on the Busch campus, which will involve expansion of the Allison Road Classroom Building and associated road and bus stop improvements.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH NORTH GATEWAY PARKING GARAGE

LOCATION: BUSCH

Dept Priority 42

Project ID: 75A1,189

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

General:	\$60,133	\$0	\$0	\$0	\$60,133
Sub-Total:	\$60,133	\$0	\$0	\$0	\$60,133

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

Construction of a parking structure across from the Busch Student Center that will allow for removal of surface lots and better accommodate visitors and commuters.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH LOOP ROAD CONSTRUCTION

LOCATION: BUSCH

Dept Priority 43

Project ID: 75A1,190

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

General:	\$20,520	\$20,520	\$0	\$0	\$0
Sub-Total:	\$20,520	\$20,520	\$0	\$0	\$0

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

Upgrade existing sections of road and build missing segments to create a campus loop road around the perimeter of the Busch academic core.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH BUILDING AND PARKING LOT DEMOLITIONS

LOCATION: BUSCH

Dept Priority 44

Project ID: 75A1,191

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

General:	\$2,886	\$0	\$2,886	\$0	\$0
Sub-Total:	\$2,886	\$0	\$2,886	\$0	\$0

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

Demolition of obsolete modular buildings (Civil and Environmental Engineering Modular, CBIM Modular) and the Environmental Services Building, which are beyond their useful life and economic justification for continued upkeep, along with the demolition of existing surface parking lots (51, 59, 60A, 60B, 60 and 64 north portion) to make way for future development.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ECOPRESERVE RENEWAL AND IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 45

Project ID: 75A1,192

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

General:	\$27,334	\$0	\$0	\$0	\$27,334
Sub-Total:	\$27,334	\$0	\$0	\$0	\$27,334

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

Improvement and building of trails, gateways, infrastructure, facilities, amphitheater and landscape restoration within the 400 acre Ecological Preserve to activate this underutilized resource and to reintroduce research, instructional and recreational activities.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

JAMES DICKSON CARR LIBRARY RENOVATION

LOCATION: LIVINGSTON

Dept Priority 46

Project ID: 75A1,193

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

General:	\$26,294	\$26,294	\$0	\$0	\$0
Sub-Total:	\$26,294	\$26,294	\$0	\$0	\$0

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

Modernization of an older library built in the late 1960's to replace book stack area with more seating, student collaboration space and computing labs.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 47

Project ID: 75A1,194

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

General:	\$2,569	\$0	\$2,569	\$0	\$0
Sub-Total:	\$2,569	\$0	\$2,569	\$0	\$0

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

Continued hardscape and landscape enhancement of main pedestrian corridor through the center of Livingston.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

HOTEL AND CONFERENCE CENTER

LOCATION: LIVINGSTON

Dept Priority 48

Project ID: 75A1,196

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

General:	\$161,096	\$0	\$0	\$161,096	\$0
Sub-Total:	\$161,096	\$0	\$0	\$161,096	\$0

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

Construction of a 175 key hotel with associated conference facility on campus in proximity to the Rutgers Athletic Center and Rutgers School of Business, to be funded in part through public/private partnership.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIVINGSTON ATHLETICS FIELD COMPLEX REDEVELOPMENT

LOCATION: LIVINGSTON

Dept Priority 49

Project ID: 75A1,197

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

General:	\$261,279	\$0	\$0	\$0	\$261,279
Sub-Total:	\$261,279	\$0	\$0	\$0	\$261,279

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

Redevelopment of the Athletics zone to the west of Hospital Road would eventually involve relocation and reconstruction of the Track and Field, Baseball, Softball fields and associated facilities.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

SCHOOL OF COMMUNICATIONS & INFORMATION BUILDING

LOCATION: COLLEGE AVENUE

Dept Priority 50

Project ID: 75A1,337

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

General:	\$117,832	\$0	\$117,832	\$0	\$0
Sub-Total:	\$117,832	\$0	\$117,832	\$0	\$0

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

The School of Communications and Information is currently based in a building on College Avenue that was built in the early 1960s. The school, which has seen tremendous growth due in part to the large numbers of students majoring in Communications, has significantly outgrown the space. It occupies and houses faculty in several offsite buildings to accommodate the growth of the school. Construction of a new SC and I building is proposed to be built on the Livingston district of campus. It will allow all SC and I faculty and staff to be housed under single roof, increasing efficiency and visibility of the school, and feature state of the art classrooms and media labs for students.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK/ DOUGLASS ACADEMIC BUILDINGS I & II

LOCATION: COOK/ DOUGLASS

Dept Priority 51

Project ID: 75A1,338

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

General:	\$160,680	\$0	\$0	\$160,680	\$0
Sub-Total:	\$160,680	\$0	\$0	\$160,680	\$0

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

The construction of two additional academic buildings on Cook/Douglass is proposed. These buildings are intended to allow academic departments currently housed in small, old, inefficient buildings to relocate to modern, efficient facilities with up-date- amenities. The academic buildings are proposed to be built in proximity to new student housing being planned along Dudley Road. The intention in part, is to create a "Living/ Learning Community" which emphasizes a student environment that integrates residential life with academic study.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

FOOD INNOVATION FACILITY NORTH

LOCATION:

Dept Priority 52

Project ID: 75A1,236

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

General:	\$31,997	\$0	\$0	\$31,997	\$0
Sub-Total:	\$31,997	\$0	\$0	\$31,997	\$0

Operating Impact: Increase: \$0 Decrease: \$200,000

The proposed building is estimated to be 60,000 two story building with an estimated construction and fit out cost of \$29,000,000. About 40,000 sqft. would be designated for manufacturing. Of that, about 20,000 sqft. is rentable space for food production and the other 20,000 is shared (coolers, storage, shipping, etc.) in which usage is included in the base rent. The other 20,000 sf would be meeting rooms, offices, lab space, R and D kitchen, program services, most of which would also generate revenue from space rental and services.

In addition, as a result of moving the Food Innovation Center - North (FIC-N) from its current leased space in Piscataway, there will be a savings of about \$200,000 per year in rent and approximately \$50,000 in property taxes. Current tenants at FIC N would be moved to the new building. The leased space has far exceeded its useful life and is in a state of disrepair.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING

LOCATION: COOK DOUGLASS

Dept Priority 53

Project ID: 75A1,201

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

General:	\$17,728	\$0	\$0	\$17,728	\$0
Sub-Total:	\$17,728	\$0	\$0	\$17,728	\$0

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

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology and Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.

RUTGERS, NEWARK CAMPUS

DANA LIBRARY RENOVATION

LOCATION: NEWARK

Dept Priority 54

Project ID: 75A1,203

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

General:	\$94,295	\$94,295	\$0	\$0	\$0
Sub-Total:	\$94,295	\$94,295	\$0	\$0	\$0

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

Renovation and transformation of Dana Library to modernize the facility and to allow for pedestrian movement through the building as part of the introduction a pedestrian corridor through the campus.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, NEWARK CAMPUS

CONKLIN/ BOYDEN HALL COMMUTER HUB

LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,205

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

General:	\$18,000	\$0	\$18,000	\$0	\$0
Sub-Total:	\$18,000	\$0	\$18,000	\$0	\$0

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

Development of student activity areas by repurposing underutilized street level arcade space in Boyden and Conklin Halls on University Avenue to create a student social space and transit hub featuring enhanced commuter waiting area, lounge, food vending, and other amenities.

RUTGERS, NEWARK CAMPUS

UNIVERSITY AVENUE STREETScape IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 56

Project ID: 75A1,206

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

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

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

Improvements and streetscape enhancements along the University Avenue corridor, a thoroughfare that runs through the heart of the Rutgers University - Newark campus.

RUTGERS, NEWARK CAMPUS

RUTGERS BUSINESS SCHOOL SPACE FIT OUT

LOCATION: NEWARK

Dept Priority 57

Project ID: 75A1,207

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

General:	\$5,910	\$0	\$0	\$5,910	\$0
Sub-Total:	\$5,910	\$0	\$0	\$5,910	\$0

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

Proposed public/private partnership with Audible.com for development of some spaces in 1 Washington Street building, which would entail fit out of unfinished floors 6, 8 and partial 2nd floor to accommodate expanding Business School programs.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, NEWARK CAMPUS

CENTRAL QUAD IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 58

Project ID: 75A1,264

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

General:	\$2,046	\$0	\$0	\$0	\$2,046
Sub-Total:	\$2,046	\$0	\$0	\$0	\$2,046

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

Improvements and landscape plantings are proposed to Samuels Plaza, the central quadrangle and primary outdoor gathering space for the Rutgers University - Newark campus.

RUTGERS, NEWARK CAMPUS

STUDENT SERVICES BUILDING

LOCATION: NEWARK

Dept Priority 59

Project ID: 75A1,265

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

General:	\$45,982	\$0	\$0	\$0	\$45,982
Sub-Total:	\$45,982	\$0	\$0	\$0	\$45,982

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

The construction of a new Student Services building will allow Blumenthal Hall to be vacated and allow relocation of administrative functions, including financial aid, human resources, registrar, scheduling, counseling and other student oriented services to new, more accessible space along the proposed campus pedestrian corridor.

RUTGERS, NEWARK CAMPUS

BLUMENTHAL HALL REDEVELOPMENT

LOCATION: NEWARK

Dept Priority 60

Project ID: 75A1,266

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

General:	\$18,044	\$0	\$0	\$0	\$18,044
Sub-Total:	\$18,044	\$0	\$0	\$0	\$18,044

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

With the construction of a new student services building, Blumenthal hall will be vacated and rehabilitated for other purposes.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, NEWARK CAMPUS

ROBESON CAMPUS CENTER ADDITION

LOCATION: NEWARK

Dept Priority 61

Project ID: 75A1,202

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

General:	\$42,848	\$42,848	\$0	\$0	\$0
Sub-Total:	\$42,848	\$42,848	\$0	\$0	\$0

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

The Robeson Campus Center renovation and addition project will transform a 1960s era structure to make it more open and inviting to its surroundings and create a social staircase aligned with a proposed major pedestrian corridor through campus.

RUTGERS, CAMDEN CAMPUS

COOPER STREET GATEWAY BUILDING

LOCATION: 400 BLOCK OF COOPER STREET

Dept Priority 62

Project ID: 75A1,339

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

General:	\$53,560	\$53,560	\$0	\$0	\$0
Sub-Total:	\$53,560	\$53,560	\$0	\$0	\$0

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

Cooper Street is the main corridor leading to the Camden Campus, and serves as the gateway to the university. Rutgers is conducting a Feasibility Study focusing on the rehabilitation of the 400 block of Cooper Street in Camden, focusing on the existing, largely unoccupied, rowhouses fronting Cooper Street and Lawrence Street. Rutgers University-Camden desires to erect a 30,000 SF facility for faculty use on this site. The block where the rowhouses are located contributes to the Cooper Street Historic District, and the historic buildings will be mostly retained and connected to each other by new construction mid-block. The main entrance will open onto Cooper Street adjacent to the existing facades that would be renovated. The proposed plan also creates a green commons in the middle of the block that engages the Rutgers University-Camden campus to the north, with additional entrance north facing.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 63

Project ID: 75A1,217

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

General:	\$55,167	\$0	\$0	\$0	\$55,167
Sub-Total:	\$55,167	\$0	\$0	\$0	\$55,167

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

The Business and Science Building will undergo renovation of its spaces following the completion of a new business school. This renovation will open up needed additional space for academic units within the faculty of Arts and Sciences.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, CAMDEN CAMPUS

RENOVATION OF CLASSROOMS AND ADJACENT SPACES

LOCATION: CAMDEN

Dept Priority 64

Project ID: 75A1,212

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

General:	\$43,669	\$43,669	\$0	\$0	\$0
Sub-Total:	\$43,669	\$43,669	\$0	\$0	\$0

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

Renovations and technological upgrades of classrooms at 319 Cooper, 405-407 Cooper, the Science Building, and the Fine Arts Building are identified as priorities in order to support the strategic initiative to improve learning environments in order to promote student success.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING

LOCATION: CAMDEN

Dept Priority 65

Project ID: 75A1,213

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$14,099	\$0	\$14,099	\$0	\$0
Sub-Total:	\$14,099	\$0	\$14,099	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Renovations at Law School West Building support the strategic directive to enhance high quality and interdisciplinary graduate and professional programs at Rutgers University-Camden. Included for the Law School West Building renovation project are additional classroom and academic space, along with the previously deferred installation of an elevator, and the renovation of restrooms and basement space in the building.

RUTGERS, CAMDEN CAMPUS

LAWRENCE STREET AND QUAD IMPROVEMENTS

LOCATION: CAMDEN

Dept Priority 66

Project ID: 75A1,214

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$28,276	\$0	\$0	\$28,276	\$0
Sub-Total:	\$28,276	\$0	\$0	\$28,276	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Proposed improvements to the entrance plaza at North Fourth Street, which serves as a pedestrian gateway into the central campus quad from Cooper Street, along with the transformation of the Lawrence Street from a service alley to a more attractive, landscaped pedestrian corridor.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS, CAMDEN CAMPUS

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 67

Project ID: 75A1,215

Project Type Code: E02 Project Type Description: Construction-New

General:	\$8,033	\$0	\$0	\$8,033	\$0
Sub-Total:	\$8,033	\$0	\$0	\$8,033	\$0

Operating Impact: Increase: \$0 Decrease: \$0

An associated capital project is the expansion of facilities for the Office of Civic Engagement, which currently has staff located in multiple buildings, on- and off-campus. The new office is to be housed at 421 Cooper Street, with the likelihood of expanding into a currently empty lot at 419 Cooper Street. This location will serve to give the office a central and high visibility location, while further strengthening the Cooper Street corridor.

RUTGERS, CAMDEN CAMPUS

ROBESON LIBRARY RENOVATION

LOCATION: CAMDEN

Dept Priority 68

Project ID: 75A1,268

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$1,535	\$0	\$0	\$0	\$1,535
Sub-Total:	\$1,535	\$0	\$0	\$0	\$1,535

Operating Impact: Increase: \$0 Decrease: \$0

The renovation of the Paul Robeson Library will modernize and update interior spaces to current standards of use.

RUTGERS, CAMDEN CAMPUS

333 COOPER STREET BUILDING

LOCATION: CAMDEN

Dept Priority 69

Project ID: 75A1,211

Project Type Code: E02 Project Type Description: Construction-New

General:	\$7,499	\$0	\$0	\$0	\$7,499
Sub-Total:	\$7,499	\$0	\$0	\$0	\$7,499

Operating Impact: Increase: \$0 Decrease: \$0

Construction of a new building at 333 Cooper Street to house the Rutgers - Camden English Department, currently housed in the 4th floor of Armitage Hall in order to create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

MEDICAL SCIENCE BUILDING RENOVATION

LOCATION: RBHS - NEWARK

Dept Priority 70

Project ID: 75A1,285

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$428,480	\$428,480	\$0	\$0	\$0
Sub-Total:	\$428,480	\$428,480	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Renovations to the Medical Science Building (MSB), built in 1967, especially to its laboratory floors are required as the current labs are outdated. The existing MSB is very wide in its footprint and would benefit from significant intervention to bring light into the core of the building to provide a more pleasant environment for its future users. Technology and utility upgrades may also be necessary depending on its future use.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR

LOCATION: RBHS NEWARK

Dept Priority 71

Project ID: 75A1,219

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$3,546	\$3,546	\$0	\$0	\$0
Sub-Total:	\$3,546	\$3,546	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Replacement of the HVAC system on the GA Level, South End, as the system in this location has exceeded its anticipated life. This project replaces various control boxes within the GA Level, South with modern VAV boxes along with the necessary controls for the efficient operation of the system. Ductwork, ceilings and specific lighting requires removal and replacement for this installation. In addition, this project replaces and upgrades the two Air Handlers supporting the spaces. One located in the basement under the main building and one in the expansion mechanical room on the west sector of the building.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 72

Project ID: 75A1,221

Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,870	\$4,870	\$0	\$0	\$0
Sub-Total:	\$4,870	\$4,870	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Increase the capacity of service within the clinic by constructing a building expansion toward the East parking lot. Increase the equipment and emergency support within the facility.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

INTERPROFESSIONAL HEALTH SCIENCES BUILDING

LOCATION: RBHS NEWARK

Dept Priority 73

Project ID: 75A1,129

Project Type Code: E02 Project Type Description: Construction-New

General:	\$445,483	\$445,483	\$0	\$0	\$0
Sub-Total:	\$445,483	\$445,483	\$0	\$0	\$0

Operating Impact: Increase: \$6,450 Decrease: \$0

This project represents a shared proposal to construct a new integrative health sciences building on the Rutgers Biomedical and Health Sciences campus in Newark to be located next to the Smith Library on the academic quadrangle. This 430,000 sqft. building would serve as the focal point for integrative medicine in New Jersey bringing Allied Health, Nursing, Public Health, and Biomedical Graduate Research training into one building, thus promoting collaboration in education, research, and patient care.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV

LOCATION: RBHS NEWARK

Dept Priority 74

Project ID: 75A1,223

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,955	\$7,955	\$0	\$0	\$0
Sub-Total:	\$7,955	\$7,955	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Renovation to the School of Dental Medicine Dental Operations South Dental Clinic in the Bergen Street Pavilion. Complete replacement of 80 dental operatories with all associated services. Includes infrastructure and finish upgrades to the open floor clinic, support space and administrative area.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

CLINICAL ACADEMIC BUILDING EXPANSION

LOCATION: RBHS

Dept Priority 75

Project ID: 75A1,269

Project Type Code: E02 Project Type Description: Construction-New

General:	\$108,189	\$108,189	\$0	\$0	\$0
Sub-Total:	\$108,189	\$108,189	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project calls for the expansion of Clinical Academic Building (CAB) eastward over the existing loading dock. New area on all floors of the CAB will be used for ambulatory services and offer a direct connection the MEB and RWJUH. The existing RWJUH Wound Center located on the eastern end of the site will either be relocated or incorporated into the expanded CAB.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

CLINICAL ACADEMIC BUILDING 7 FLOORS OF RENOVATION

LOCATION: RBHS - NB

Dept Priority 76

Project ID: 75A1,270

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$170,411	\$170,411	\$0	\$0	\$0
Sub-Total:	\$170,411	\$170,411	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Clinical Academic Building needs renovations to keep up with current medical practice trends and to attract top-tier practitioners. The CAB building was rated as fair condition in a facilities conditions assessment as part of the Rutgers 2030 Master Plan. Renovations will modernize the doctors' offices and labs in the CAB.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

MEDICAL EDUCATION BUILDING RENOVATION

LOCATION:

Dept Priority 77

Project ID: 75A1,271

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$108,964	\$0	\$108,964	\$0	\$0
Sub-Total:	\$108,964	\$0	\$108,964	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

To allow greater flexibility of use and provide up-to-date classroom and research space technology the Medical Education Building (MEB) will be renovated. Since swing space is limited, renovation of the MEB will need to take place in phases.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

INTERPROFESSIONAL EDUCATION BUILDING

LOCATION:

Dept Priority 78

Project ID: 75A1,273

Project Type Code: E02 Project Type Description: Construction-New

General:	\$494,009	\$0	\$494,009	\$0	\$0
Sub-Total:	\$494,009	\$0	\$494,009	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This new building in downtown New Brunswick accommodates the relocation of some of the elements of RWJMS from the Piscataway campus. The 220,000 gsf building allows for convenient access to clinical practice for faculty and students. The new building also allows for additional space for the School of Nursing which is currently occupies 30,000 gsf but is expected to soon need 60,000 gsf.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RESEARCH BUILDING-BUSCH

LOCATION:

Dept Priority 79

Project ID: 75A1,274

Project Type Code: E02 Project Type Description: Construction-New

General:	\$286,382	\$0	\$286,382	\$0	\$0
Sub-Total:	\$286,382	\$0	\$286,382	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A new state-of-the-art research and flexible collaboration spaces is proposed to augment RWJMS space in order to attract and support top-tier faculty and student programs and to replace aging research and support spaces currently housed in the RWJMS Research Tower. This new 3-4 floor, 180,000 gsf building would consolidate other research spaces on the RBHS Piscataway campus. There are also plans to incorporate shared spaces and amenities such as dining to support the student population and create community spaces.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RWJMS RESEARCH TOWER RENOVATION

LOCATION:

Dept Priority 80

Project ID: 75A1,275

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$182,600	\$0	\$0	\$182,600	\$0
Sub-Total:	\$182,600	\$0	\$0	\$182,600	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The centrally located research tower will undergo renovations to improve conditions and functions for new users. The tower can serve as flexible swing space if needed, as well as additional classroom space.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

KESSLER TEACHING LAB RENOVATION

LOCATION:

Dept Priority 81

Project ID: 75A1,276

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$188,078	\$0	\$0	\$188,078	\$0
Sub-Total:	\$188,078	\$0	\$0	\$188,078	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The centrally located Kessler Teaching Lab will undergo renovations to incorporate some of the latest technology in teaching. Renovations will allow for space that is designed for group study and video conferencing. Renovated classroom space will work towards the master plan goal of cross campus collaboration.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF PUBLIC HEALTH EXPANSION

LOCATION:

Dept Priority 82

Project ID: 75A1,277

Project Type Code: E02 Project Type Description: Construction-New

General:	\$15,911	\$0	\$0	\$15,911	\$0
Sub-Total:	\$15,911	\$0	\$0	\$15,911	\$0

Operating Impact: Increase: \$0 Decrease: \$0

An expansion to School of Public Health will accommodate the projected growth of the School of Public Health. A 3-story, 15,000 gsf addition to the existing building on the Piscataway campus will provide new learning space for students and faculty.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIBRARY OF SCIENCE AND MEDICINE RENOVATION

LOCATION:

Dept Priority 83

Project ID: 75A1,278

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$57,819	\$0	\$0	\$57,819	\$0
Sub-Total:	\$57,819	\$0	\$0	\$57,819	\$0

Operating Impact: Increase: \$0 Decrease: \$0

A new graduate common will integrate into a renovated Library of Science Medicine (LSM). Additional changes to the LSM may come out of a separate Libraries Master Plan.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF PHARMACY RENOVATIONS

LOCATION:

Dept Priority 84

Project ID: 75A1,279

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$67,223	\$0	\$0	\$0	\$67,223
Sub-Total:	\$67,223	\$0	\$0	\$0	\$67,223

Operating Impact: Increase: \$0 Decrease: \$0

Levine Hall is undergoing an addition of just under 61,000 gsf. Upon the completion of the addition the building is to be renovated. Renovations will cover two floors with an area around 84,504 gsf. The addition and renovations are expected to cover the space and growth needs of the School of Pharmacy in the foreseeable future.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

UNIVERSITY BEHAVIORAL HEALTHCARE CENTER REPLACE

LOCATION:

Dept Priority 85

Project ID: 75A1,280

Project Type Code: E02 Project Type Description: Construction-New

General:	\$197,285	\$0	\$0	\$0	\$197,285
Sub-Total:	\$197,285	\$0	\$0	\$0	\$197,285

Operating Impact: Increase: \$0 Decrease: \$0

The University Behavioral Healthcare Center (UBHC) is in an aging facility and does not meet the current standards for behavioral health facilities. It is envisioned that the entire facility will be replaced for both inpatient and outpatient accommodations. The new facility would accommodate patients in small units and outpatient areas that resemble actual community functions and spaces that mimic the world outside. There would be courtyards, active and passive exterior and interior spaces, and an emergency department and day school.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE EXPANSION – NEWARK

LOCATION:

Dept Priority 86

Project ID: 75A1,281

Project Type Code: E02 Project Type Description: Construction-New

General:	\$95,461	\$0	\$0	\$0	\$95,461
Sub-Total:	\$95,461	\$0	\$0	\$0	\$95,461

Operating Impact: Increase: \$0 Decrease: \$0

An expansion of Rutgers School of Dental Medicine can occur vertically over the 2004 northeast wing addition. This expansion will provide new space for students and faculty.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE RENOVATIONS – NEWARK

LOCATION: RBHS-NEWARK

Dept Priority 87

Project ID: 75A1,282

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$198,877	\$0	\$0	\$0	\$198,877
Sub-Total:	\$198,877	\$0	\$0	\$0	\$198,877

Operating Impact: Increase: \$0 Decrease: \$0

A redefined entry to University Hospital at 12th and Bergen will give rise to an opportunity to create a front door for RBHS at the existing Rutgers School of Dental Medicine (RSDM), on axis with the entry drop-off. This building is due for upgrades now that the addition has been completed. Renovations may include a welcoming facade to the west, offering a more personal connection to the surrounding neighborhood.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SMITH LIBRARY RENOVATION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 88

Project ID: 75A1,283

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$76,740	\$0	\$0	\$0	\$76,740
Sub-Total:	\$76,740	\$0	\$0	\$0	\$76,740

Operating Impact: Increase: \$0 Decrease: \$0

Smith Library Renovation - RBHS Newark: The renovation of George F. Smith Library will allow for the creation of common space for the RBHS community. Common space can be used by students, faculty, and health practitioners to study, relax and socialize. There is also an opportunity to connect to the new Interprofessional Health Sciences Building that will be constructed immediately north of the library.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

I3D EXPANSION

LOCATION: RBHS - NEWARK

Dept Priority 89

Project ID: 75A1,286

Project Type Code: E02 Project Type Description: Construction-New

General:	\$15,911	\$0	\$0	\$0	\$15,911
Sub-Total:	\$15,911	\$0	\$0	\$0	\$15,911

Operating Impact: Increase: \$0 Decrease: \$0

Given the need for office-based research at RBHS-Newark, The Institute of Infectious and Inflammatory Diseases is slated to expand by 10,000 gsf. The I3D brings together a critical mass of NIH-funded basic and clinical research faculty with the goal of developing collaborative projects and multi-investigator translational research grants.

**Totals For:
Rutgers, The State University**

General:	\$10,281,703	\$3,201,315	\$1,746,175	\$1,400,749	\$3,933,464
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,281,703	\$3,201,315	\$1,746,175	\$1,400,749	\$3,933,464

New Jersey Institute of Technology
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A06 Preservation-Other	1	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub Totals:	1	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Construction						
E02 Construction-New	0	\$0	\$0	\$15,000	\$135,000	\$150,000
E03 Construction-Renovations and Rehabilitation	1	\$8,138	\$11,015	\$62,835	\$204,760	\$286,748
E04 Construction-Other	0	\$0	\$6,230	\$62,938	\$69,169	\$138,337
Sub Totals:	1	\$8,138	\$17,245	\$140,773	\$408,929	\$575,085
Grand Totals:	2	\$33,138	\$42,245	\$165,773	\$433,929	\$675,085

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000
Sub-Total:	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000

Operating Impact: Increase: \$0 Decrease: \$0

The university has continued to extend the standard replacement lifecycle for campus facilities. NJIT has invested resources to begin the mitigation of the deferred maintenance backlog; however, the resources are limited and have been addressing the most emergent issues. Current identified backlog includes, but is not limited to, the following: Tiernan Hall (\$32M), Mechanical Engineering Center (\$5M), Cullimore Hall (\$4M), Campbell Hall (\$3.2M), Colton Hall (\$2.1M), Cypress Hall (\$7M), York Center (\$5M) and Laurel Hall (\$9M).

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

THE IDEAS CENTER: INNOVATION, DESIGN, EDUCATION

LOCATION:

Dept Priority 2

Project ID: 75C1,230

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$69,832	\$0	\$0	\$34,916	\$34,916
Sub-Total:	\$69,832	\$0	\$0	\$34,916	\$34,916

Operating Impact: Increase: \$0 Decrease: \$0

The project converts Tiernan Hall into an IDEAS Center and transforms the entire building. Currently, Tiernan Hall is an aging building in need of an overhaul of all mechanical and electrical systems. It also requires renovation and modernization of twelve classrooms, including a large lecture hall, and thirteen instructional laboratories (five for chemistry, four for physics, and four for chemical engineering). When complete, the building will provide state of the art homes for three departments: Chemistry and Environmental Science; Physics; Chemical, Biological, and Pharmaceutical Engineering.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NEWARK

Dept Priority 3

Project ID: 75C324

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$81,827	\$8,138	\$11,015	\$22,511	\$40,163
Sub-Total:	\$81,827	\$8,138	\$11,015	\$22,511	\$40,163

Operating Impact: Increase: \$544 Decrease: \$0

Planned renovation and expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies. The expansion is necessary based on the increase in student population through year 2025 and is outlined in the NJIT facilities master plan.

New Jersey Institute of Technology

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ACADEMIC BUILDING

LOCATION: NEWARK

Dept Priority 4

Project ID: 75C027

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$138,337	\$0	\$6,230	\$62,938	\$69,169
Sub-Total:	\$138,337	\$0	\$6,230	\$62,938	\$69,169

Operating Impact: Increase: \$1,480 Decrease: \$0

A new multi-purpose facility, constructed to meet current and projected demand, providing much needed instructional, academic and academic support space for a growing array of disciplines and multi-disciplinary areas of activity. This facility provides for teaching and learning, including facilities for online and converged classrooms, accommodating NJIT's growth.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

EXPANSION OF THE LIFE SCIENCES AND ENGINEERING CEN

LOCATION:

Dept Priority 5

Project ID: 75C1,253

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$64,875	\$0	\$0	\$5,408	\$59,467
Sub-Total:	\$64,875	\$0	\$0	\$5,408	\$59,467

Operating Impact: Increase: \$400 Decrease: \$0

The Life Sciences and Engineering Center, constructed in 2016, supports multi-discipline, collaborative research between the life sciences and engineering disciplines. The NJIT Facilities Master Plan outlines the need for space to accommodate further growth in these critical areas through 2025. The existing facility, planned for future expansion, provides for 50,000 GSF in additional space on the current site to support the critical integration of these fields.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

RESEARCH BUILDING

LOCATION:

Dept Priority 6

Project ID: 75C1,350

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$150,000	\$0	\$0	\$15,000	\$135,000
Sub-Total:	\$150,000	\$0	\$0	\$15,000	\$135,000

Operating Impact: Increase: \$0 Decrease: \$0

NJIT is a Carnegie RI Research University. Based on the growth of externally funded research, the University will require 150,000 GSF of new research space by 2026. The multidisciplinary facility will promote collaborative research in science and engineering. The new facility will be constructed on University land in the University Heights Science and Technology Park.

New Jersey Institute of Technology

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ENGINEERING FACILITY EXPANSION

LOCATION:

Dept Priority 7

Project ID: 75C1,254

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$70,214	\$0	\$0	\$0	\$70,214
Sub-Total:	\$70,214	\$0	\$0	\$0	\$70,214

Operating Impact: **Increase:** \$520 **Decrease:** \$0

The Newark College of Engineering remains NJIT's largest college providing education to half of our students in the various engineering disciplines. The Facilities Master Plan outlines a need for additional space to accommodate teaching laboratories and support spaces to serve our students. The 65,000 GSF facility will be constructed on land currently owned by NJIT and will add to the engineering complex created by Faculty Memorial Hall, Tiernan Hall, and the Electrical and Computer Engineering Center.

Totals For:

New Jersey Institute of Technology

General:	\$320,164	\$33,138	\$42,245	\$110,449	\$134,332
Bond:	\$354,921	\$0	\$0	\$55,324	\$299,597
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$675,085	\$33,138	\$42,245	\$165,773	\$433,929

Rowan University
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A03 Preservation-Critical Repairs	1	\$20,000	\$22,000	\$500	\$0	\$42,500
Sub Totals:	1	\$20,000	\$22,000	\$500	\$0	\$42,500
Environmental						
C03 Environmental-Wastewater Treatment	1	\$5,000	\$5,000	\$2,500	\$750	\$13,250
Sub Totals:	1	\$5,000	\$5,000	\$2,500	\$750	\$13,250
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$5,000	\$0	\$0	\$0	\$5,000
Sub Totals:	1	\$5,000	\$0	\$0	\$0	\$5,000
Construction						
E02 Construction-New	1	\$25,000	\$11,000	\$6,000	\$26,000	\$68,000
E03 Construction-Renovations and Rehabilitation	3	\$10,000	\$34,500	\$20,500	\$0	\$65,000
Sub Totals:	4	\$35,000	\$45,500	\$26,500	\$26,000	\$133,000
Infrastructure						
F02 Infrastructure-Roads and Approaches	1	\$2,000	\$2,000	\$6,000	\$60,000	\$70,000
Sub Totals:	1	\$2,000	\$2,000	\$6,000	\$60,000	\$70,000
Grand Totals:	8	\$67,000	\$74,500	\$35,500	\$86,750	\$263,750

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ROWAN UNIVERSITY

GLASSBORO INTERMEDIATE SCHOOL RENOVATIONS

LOCATION: DELSEA DRIVE

Dept Priority 1

Project ID: 75D1,365

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,000	\$5,000	\$10,000	\$0	\$0
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Sub-Total:	\$15,000	\$5,000	\$10,000	\$0	\$0
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Operating Impact: **Increase:** \$500,000 **Decrease:** \$0

The project will primarily relocate non-student facing functions from the Glassboro campus to Glassboro Intermediate School located on Delsea Drive. This project includes acquisition and renovation of the property.

ROWAN UNIVERSITY

STORM AND SANITARY SEWER REPAIR/IMPROVEMENTS

LOCATION: CAMPUS-WIDE

Dept Priority 2

Project ID: 75D005

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

Other:	\$13,250	\$5,000	\$5,000	\$2,500	\$750
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Sub-Total:	\$13,250	\$5,000	\$5,000	\$2,500	\$750
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Operating Impact: **Increase:** \$0 **Decrease:** \$200

This project will replace deteriorated existing underground sewer and storm sewer lines that form the distribution system on campus. Also included in this project is water main infrastructure improvements. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace as well as negative environmental impact. Damages to the existing structure will take place as water backs-up and cannot be properly taken away.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ROWAN UNIVERSITY

BUNCE HALL ADAPTIVE REUSE

LOCATION: GLASSBORO

Dept Priority 3

Project ID: 75D1,113

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$13,000	\$4,000	\$3,000	\$6,000	\$0
Sub-Total:	\$13,000	\$4,000	\$3,000	\$6,000	\$0

Operating Impact: **Increase:** \$250 **Decrease:** \$0

Changing needs of the University have affected the way academic and administrative space has been organized. Over the years, the allocation and reallocation of space has resulted in several academic and administrative functions being separated and spread across the campus in various buildings. The relocation of the College of Business from Bunce Hall to its new home and other space planning decisions over the recent past have caused a domino effect creating significant opportunities for more logical and efficient space allocation, adjacencies, consolidation, relocation and repurposing.

This Project is part of an initiative to address these issues and advance the overall intent of the Facilities Master Plan by consolidating the academic core in the North campus including increasing classroom space, centralizing student centric functions and distributing administrative and executive functions in the south campus.

The project includes the substantial renovation of Bunce Hall to address increasing deferred maintenance issues, extending its functional life, renewing its iconic identity and historical significance and consolidating executive management functions in an appropriate location.

ROWAN UNIVERSITY

WELLNESS CENTER EXPANSION

LOCATION: WINANS HALL

Dept Priority 4

Project ID: 75D1,243

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$10,000	\$0	\$7,000	\$3,000	\$0
Sub-Total:	\$10,000	\$0	\$7,000	\$3,000	\$0

Operating Impact: **Increase:** \$500 **Decrease:** \$0

The Rowan University Wellness Center at Winans Hall is a fully integrated health and wellness facility for Rowan University students. The clinical services integrated within the Wellness Center include: Student Health Services (SHS), Counseling and Psychological Services (CPS), Alcohol and Other Drugs Services (AOD) and Emergency Medical Services (EMS).

As the University continues to grow, the need for student services to accommodate its projected growth expands with it. To adequately serve the growing student population, Winans Hall is slated for a building expansion to address the needs of the Wellness Center, counselors, and first responders. The building expansion will also provide a link to the adjacent student center, further connecting two student centric facilities.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ROWAN UNIVERSITY

HISTORIC HOLLYBUSH RENOVATIONS

LOCATION: GLASSBORO

Dept Priority 5

Project ID: 75D1,169

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

Other:	\$2,500	\$0	\$2,000	\$500	\$0
Sub-Total:	\$2,500	\$0	\$2,000	\$500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Hollybush mansion, built in 1849, is a historic building that is placed on the national Historic Register and has particular significance in the history of places in Glassboro and campus events. A first phase of preservation and renovation has been completed by the university. Continued deterioration of the facility as a result of its age, use and lack of deferred maintenance continues to take its toll on what is one of Rowan's most revered buildings and its renovations and reuse is essential for its preservation and use.

The renovation as a facility to house visiting guests includes three separate bedrooms, a common lounge, and an office/study. Other aspects include bathroom upgrades, new plumbing lines, and floor leveling/build up. The new structural floor framing will coalesce with the installation and reworking of unobtrusive plumbing lines and mechanical rooms.

ROWAN UNIVERSITY

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 6

Project ID: 75D987

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$40,000	\$20,000	\$20,000	\$0	\$0
Sub-Total:	\$40,000	\$20,000	\$20,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$1,000

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$120 million in deferred maintenance backlog. In order to preserve the assets of the institution and provide the appropriate facilities for students this deferred maintenance backlog must be reduced.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ROWAN UNIVERSITY

SCIENCE HALL ADDITION FOR RESEARCH

LOCATION: ROUTE 322 GREEN SPACE

Dept Priority 7

Project ID: 75D1,114

Project Type Code: E02 Project Type Description: Construction-New

General:	\$30,000	\$0	\$1,000	\$3,000	\$26,000
Sub-Total:	\$30,000	\$0	\$1,000	\$3,000	\$26,000

Operating Impact: Increase: \$500 Decrease: \$0

The College of Science and Math is currently located in Science Hall and Robinson Hall on Rowan University's North Campus. In addition to its reputation for offering increasingly robust undergraduate and graduate programs, it is considered one of the fastest growing colleges at Rowan and plays an essential role in educating non-science majors in the region and beyond.

To accommodate the growth of the CSM program as determined in a recent space study, an analysis of potential Science Hall expansion locations the feasibility of locating an addition on an adjacent area South of the existing building has been established. The facility will consist of an approximately 25,000 square foot addition with a mix of classrooms, multi-purpose laboratories, collaborative spaces, and large lecture halls. To adequately serve the college, the project will also include upgrades and additional laboratories, classroom spaces, and building technologies in the existing building, while consolidating and unifying the CSM programs in a single location.

ROWAN UNIVERSITY

STUDENT CENTER ADDITION AND RENOVATION

LOCATION: GLASSBORO

Dept Priority 8

Project ID: 75D1,115

Project Type Code: E02 Project Type Description: Construction-New

General:	\$28,000	\$25,000	\$3,000	\$0	\$0
Sub-Total:	\$28,000	\$25,000	\$3,000	\$0	\$0

Operating Impact: Increase: \$1,000 Decrease: \$0

In the spring of 2016, Rowan University conducted a feasibility study for work to be done at the Student Center, to asses expanded requirements of the student population as a result of the recent growth of the University.

The project includes 17,855 sqft. of renovations and a 60,625 sqft. addition spanning the area between the existing Student and adjacent campus Library and would align student life functions with the University's growth and changing nature of the student population of today.

Programmatically, the project prioritizes new spaces for student organizations to work, meet, and hold events, making the existing Student Center building the primary center of student life on campus. Relocating related administrative spaces, some located elsewhere on campus, is a key programmatic component of this project.

Reconfiguration and enhancement of areas within the existing building would reorganize and repurpose spaces, prioritizing those that generate revenue, including food service operations other essential student services.

The addition would include meeting and collaborative space for 24-hour study and several Student organizations. Central to the development is large flexible space, accommodating up to 1,000 persons that can also can be divided into smaller spaces, conference rooms, work space for clubs, and impromptu casual collaborative spaces that are needed.

Acknowledging the changing needs of today's students and changing relationships between various aspects of Student life activities, a direct connection with the University Library through a bridge between the two buildings will become the primary pedestrian gateway to the North campus.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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UNIVERSITY WIDE

CARD SWIPE AND SECURITY CAMERA INSTALLATION

LOCATION: GLASSBORO

Dept Priority 9

Project ID: 75D1,139

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$5,000	\$5,000	\$0	\$0	\$0
Sub-Total:	\$5,000	\$5,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Rowan University campus population and occupied spaces are constantly expanding. This project would be a joint effort of Public Safety, Information Technology, and Facilities and Operations to expand the campus security camera network within campus academic buildings and outside in common areas. The safety and security of the campus community will be enhanced and public safety will be able to utilize pan-tilt-zoom camera technology to respond more rapidly and effectively to incidents. Card Swipe access would help with the safety of students.

ROWAN UNIVERSITY

ROUTE 322 PEDESTRIAN WALKWAY & REGIONAL BYPASS

LOCATION: GLASSBORO ROUTE 322

Dept Priority 10

Project ID: 75D1,167

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$25,000	\$0	\$0	\$5,000	\$20,000
Sub-Total:	\$25,000	\$0	\$0	\$5,000	\$20,000

Operating Impact: Increase: \$0 Decrease: \$0

US Route 322 under the jurisdiction of NJDOT bifurcates Rowan's main campus, separating the academic core from student housing, administrative facilities, and student services. This major thoroughfare necessitates several high-volume, high-risk pedestrian crossings across Route 322 that adversely affect traffic and student safety.

The intent to develop a vehicular traffic bypass that does not include the portion of Route 322 which currently runs through the center of Rowan University's main campus has created an opportunity for a new pedestrian green corridor in place of the existing thoroughfare in its current location.

The project consists of a new stretch of university green that would connect the North and South campuses, creating a unified campus with improved infrastructure, enhanced landscape, and small-scale ancillary structures. Most importantly, the new connection would solve the ongoing disruptive issues of pedestrian and vehicular conflict by eliminating vehicular traffic through the center of the Rowan's main campus that will be designed to also provide emergency vehicular access when needed.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ROWAN UNIVERSITY

ESBY GYM ADAPTIVE REUSE RENOVATIONS

LOCATION: ESBY GYM

Dept Priority 11

Project ID: 75D1,242

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$22,000	\$0	\$10,000	\$12,000	\$0
Sub-Total:	\$22,000	\$0	\$10,000	\$12,000	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Esbjornson Gymnasium is a 20,000+ sqft. facility attached to the Rowan University Recreation Center on North campus. The Esby Gym houses the Health and Exercise Science faculty offices, a secondary pool, and gym.

With University recreation functions and sports facilities migrating to the West Campus as part of the overall campus master plan, the Esby Gymnasium and Rec Center are slated for repurposing. The projected new program for the Esby facility is to renovate the building for academic and/or student based functions, keeping with the master plan's goal of maintain an academic core on the North campus. The project would consist of a feasibility study and analysis to determine overall campus needs, then renovating the existing structure for its new use.

ROWAN UNIVERSITY

RECORDING STUDIO RENOVATION

LOCATION: WILSON HALL

Dept Priority 12

Project ID: 75D1,255

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,000	\$0	\$500	\$2,500	\$0
Sub-Total:	\$3,000	\$0	\$500	\$2,500	\$0

Operating Impact: Increase: \$1 Decrease: \$0

Wilson 113 is the space that we now hope to utilize for recording by our new Music Industry Program which began in the fall of 2015. Given the acoustical and pedagogical limitations of the space, it is an ongoing project to establish a true recording studio that will effectively support instruction in the new Bachelor of Science in Music Industry. Formerly used as the music library, this collection of rooms nominally provides a large performance room, a control room, and a recording booth. However, the current space has three serious limitations: 1) lack of soundproofing. 2) poor acoustical profile, and 3) limited instructional space. With the beginning of this newly revised academic program and a steadily growing student population, Rowan needs to provide solid facilities to accommodate a quality programmatic offering.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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ROWAN UNIVERSITY

LIBRARY UPGRADES

LOCATION: GLASSBORO CAMPUS

Dept Priority 13

Project ID: 75D1,364

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$12,000	\$1,000	\$11,000	\$0	\$0
Sub-Total:	\$12,000	\$1,000	\$11,000	\$0	\$0

Operating Impact: Increase: \$50 Decrease: \$0

Rowan's vision for the University of the Future, the recent University-wide initiative, identified the need for targeted investments in facilities across the Glassboro campus that include providing strategic improvements to the Campbell Library. The library renovation project redefines the current function of the library by aligning the changing needs of students, faculty and the community with state-of-the-art technology.

This project involves renovating the library to integrate technology, academic support services, research resources, and data management with reconfigured spaces, providing access to a wide range of carefully curated and upgraded electronic resources, archives and special collections. The Campbell Library will be an Innovation Hub supporting interdepartmental partnerships and international collaboration, digital scholarship services, and first-class research infrastructure to support cutting edge research and learning environments. These improvements will enhance the University experience by making the tools of digital research and learning accessible to the Rowan community.

The University has also identified a need to relocate the Technology Assistance Center (TAC) to a more central location within the Campbell Library. The Technology Assistance Center is the nexus of all in-person technology support on the Glassboro campus, houses and dispatches technicians across campus, and handles the receiving and distribution of physical technology assets. In addition, the telecommunications distribution infrastructure within Campbell Library must be evaluated for suitability to future needs. The areas of focus include the telecommunications cabling, HVAC and electrical capacity within the distribution facilities.

ROWAN UNIVERSITY

REPAVE ROADS, SIDEWALKS, CURBS AND PARKING LOTS

LOCATION: CAMPUS-WIDE

Dept Priority 14

Project ID: 75D020

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$45,000	\$2,000	\$2,000	\$1,000	\$40,000
Sub-Total:	\$45,000	\$2,000	\$2,000	\$1,000	\$40,000

Operating Impact: Increase: \$0 Decrease: \$100

The pavement of roads, curbs, sidewalks and parking lots is necessary as they have deteriorated to an extent where patching is no longer a viable solution. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Totals For:

Rowan University

General:	\$226,000	\$61,000	\$49,500	\$29,500	\$86,000
Bond:	\$12,000	\$1,000	\$11,000	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$25,750	\$5,000	\$14,000	\$6,000	\$750
Sub-total:	\$263,750	\$67,000	\$74,500	\$35,500	\$86,750

New Jersey City University
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A06 Preservation-Other	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
Sub Totals:	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,750	\$0	\$0	\$0	\$3,750
Sub Totals:	1	\$3,750	\$0	\$0	\$0	\$3,750
Environmental						
C02 Environmental-Asbestos	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	1	\$1,500	\$0	\$0	\$0	\$1,500
Construction						
E02 Construction-New	4	\$48,000	\$45,000	\$5,000	\$0	\$98,000
E03 Construction-Renovations and Rehabilitation	9	\$50,600	\$0	\$0	\$0	\$50,600
Sub Totals:	13	\$98,600	\$45,000	\$5,000	\$0	\$148,600
Infrastructure						
F04 Infrastructure-Other	1	\$16,000	\$0	\$0	\$0	\$16,000
Sub Totals:	1	\$16,000	\$0	\$0	\$0	\$16,000
Grand Totals:	17	\$129,850	\$65,000	\$25,600	\$0	\$220,450

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NEW JERSEY CITY UNIVERSITY

SCIENCE BUILDING RENOVATION AND EXPANSION

LOCATION: MAIN CAMPUS - JERSEY CITY

Dept Priority 1

Project ID: 75E1,150

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$13,000	\$13,000	\$0	\$0	\$0
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Sub-Total:	\$13,000	\$13,000	\$0	\$0	\$0
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Operating Impact: **Increase:** \$5,000 **Decrease:** \$0

The Science Building is currently 63,782 GSF and the new addition design is 50,364 GSF for a total of 114,146 GSF. This project will include a new five (5) story addition and major interior renovations which will include the Biology, Chemistry, Geoscience and Physics departments. There will be new laboratories and office space for each of the departments, a new rooftop Greenhouse for Biology, and general classroom spaces will also be part of the new design building. NJCU has been granted \$32m from the HEFT Grant and is seeking funding for the difference.

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 2

Project ID: 75E1,151

Project Type Code: F04 Project Type Description: Infrastructure-Other

Other:	\$16,000	\$16,000	\$0	\$0	\$0
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Sub-Total:	\$16,000	\$16,000	\$0	\$0	\$0
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Operating Impact: **Increase:** \$3,000 **Decrease:** \$0

This project will address the infrastructure of the West Campus Property that was remediate on 2014. It will consist of improvements such as sewer, water, electrical, roads and approaches.

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS ACADEMIC BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E1,095

Project Type Code: E02 Project Type Description: Construction-New

General:	\$50,000	\$15,000	\$30,000	\$5,000	\$0
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Sub-Total:	\$50,000	\$15,000	\$30,000	\$5,000	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A new academic building will address the University's current deficit in instructional space. The facility will incorporate space for specific academic programs while also providing flexible classroom environments for use by all academic areas. This facility will be constructed on NJCU's West Campus property, a Brownfield site where remediation ended in 2014.

New Jersey City University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - CAPITAL RENEWAL PHASE 3

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E1,008

Project Type Code: A06 Project Type Description: Preservation-Other

Bond:	\$50,600	\$10,000	\$20,000	\$20,600	\$0
Sub-Total:	\$50,600	\$10,000	\$20,000	\$20,600	\$0

Operating Impact: Increase: \$0 Decrease: \$0

In 2009, NJCU commissioned Entech Engineering to perform a facilities condition assessment of the Jersey City campus. This assessment identified \$76M (construction cost) in deferred maintenance, capital renewal, and capital improvement projects. In addition, the study outlined a Facilities Condition Index of 0.12 which, based on the APPA/NACUBO scale, would rate the current NJCU facilities as "Poor." The initial two phases are in process and scheduled to be completed by the end of 2013; however, another \$50.6M in identified projects remain, including design and permitting.

UNIVERSITY WIDE

GENERAL CLASSROOMS AND ENHANCEMENTS

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75E1,238

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$1,500	\$0	\$0	\$0
Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0

Operating Impact: Increase: \$500 Decrease: \$0

With an expanding University and an addition of majors, like the doctorate programs, New Jersey City University (NJCU) has had to shuffle classrooms and needs to renovate existing space into new classrooms and enhance current space to meet the needs of our expansion. This renovation and rehabilitation is projected to cost NJCU \$1.5 million dollars.

NEW JERSEY CITY UNIVERSITY

FORT MONMOUTH CAMPUS

LOCATION: FORT MONMOUTH

Dept Priority 6

Project ID: 75E1,312

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$17,000	\$17,000	\$0	\$0	\$0
Sub-Total:	\$17,000	\$17,000	\$0	\$0	\$0

Operating Impact: Increase: \$1,000 Decrease: \$0

Purchase land and erect a campus within Fort Monmouth.

New Jersey City University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NEW JERSEY CITY UNIVERSITY

PSYCHOLOGY DEPARTMENT RENOVATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 7

Project ID: 75E1,208

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,500	\$3,500	\$0	\$0	\$0
Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0

Operating Impact: Increase: \$500 Decrease: \$0

For the Psychology Department, the University plans to renovate a floor of Rossey Hall and dedicate it to Psychology. The renovation will take the existing space and convert it to state of the arts classrooms which will enhance teaching and learning.

NEW JERSEY CITY UNIVERSITY

MARGARET WILLIAMS THEATER

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 8

Project ID: 75E1,209

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,000	\$6,000	\$0	\$0	\$0
Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0

Operating Impact: Increase: \$2,500 Decrease: \$0

The Margaret Williams Theater is the main auditorium for New Jersey City University. It is located in its oldest building, Hepburn Hall. The Renovation of the Theater will update the lights, rigging, seating, carpets, stage and total ambiance.

NEW JERSEY CITY UNIVERSITY

FACILITIES BUILDING RELOCATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 9

Project ID: 75E1,210

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,000	\$4,000	\$0	\$0	\$0
Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The University plans to demolish the existing Facilities Building on the West Campus. Operations will be moved from its current location to the main campus. This will assist the University to have the operational departments within the main campus.

New Jersey City University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NEW JERSEY CITY UNIVERSITY

HEPBURN HALL ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10

Project ID: 75E959

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$1,500	\$1,500	\$0	\$0	\$0
Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will address potential hazard posed by Asbestos contamination from aging heating and cooling pipes integrated into the building systems. As the pipes and associated insulation continue to age, the potential of exposing building occupants to asbestos also increases. As a result, steps need to be taken to remediate affected areas in the building.

NEW JERSEY CITY UNIVERSITY

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 11

Project ID: 75E964

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$3,750	\$3,750	\$0	\$0	\$0
Sub-Total:	\$3,750	\$3,750	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Hepburn Hall was built circa 1927. This project will improve fire safety in the Hepburn Hall Building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed nor required when it was originally built. A new system is required to enhance the health and safety of building occupants.

NEW JERSEY CITY UNIVERSITY

GSUB MULTIPURPOSE ROOM MODERNIZATION

LOCATION: MAIN CAMPUS

Dept Priority 12

Project ID: 75E1,287

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$1,500	\$0	\$0	\$0
Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0

Operating Impact: Increase: \$250 Decrease: \$0

The GSUB Multipurpose Rooms will be renovated and upgraded with state of the arts audiovisual equipment, new movable wall partition, upgraded floors and furniture. This will allow the space to be more inviting and aesthetically pleasing.

New Jersey City University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NEW JERSEY CITY UNIVERSITY

CENTRAL TRI-GENERATION PLANT

LOCATION: MAIN CAMPUS

Dept Priority 13

Project ID: 75E1,300

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$6,000	\$6,000	\$0	\$0	\$0
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Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$500

New Central Tri-Generation Plant to provide electric, hot water and chilled water to the NJCU campus.

NEW JERSEY CITY UNIVERSITY

REHABILITATION OF GROSSNICKLE HALL

LOCATION: MAIN CAMPUS

Dept Priority 14

Project ID: 75E1,301

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$10,000	\$10,000	\$0	\$0	\$0
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Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will be used to rehabilitate the Grossnickle Hall.

NEW JERSEY CITY UNIVERSITY

REDESIGN IT COMPUTER LABS IN PROFESSIONAL STUDIES

LOCATION: MAIN CAMPUS

Dept Priority 15

Project ID: 75E1,302

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$1,100	\$1,100	\$0	\$0	\$0
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Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Redesign of IT Computer Labs in Professional Studies. Professional Studies houses the largest computer labs on campus. The space is utilized to teach both faculty and students.

New Jersey City University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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NEW JERSEY CITY UNIVERSITY

ENHANCEMENTS AND IMPROVEMENTS TO ATHLETIC COMPLEX

LOCATION: WEST CAMPUS

Dept Priority 16

Project ID: 75E1,303

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$10,000	\$10,000	\$0	\$0	\$0
Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Gerrity Athletic Complex is the main outdoor field for many NJCU sports programs. The field requires an overhaul to allow the University to compete in sports programs at least at the same level as other sister universities.

NEW JERSEY CITY UNIVERSITY

JMAC ATHLETIC CENTER EXPANSION

LOCATION: CULVER LOCATION

Dept Priority 17

Project ID: 75E1,304

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$25,000	\$10,000	\$15,000	\$0	\$0
Sub-Total:	\$25,000	\$10,000	\$15,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will enable the University to expand programs.

Totals For:

New Jersey City University

General:	\$84,750	\$49,750	\$30,000	\$5,000	\$0
Bond:	\$50,600	\$10,000	\$20,000	\$20,600	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$85,100	\$70,100	\$15,000	\$0	\$0
Sub-total:	\$220,450	\$129,850	\$65,000	\$25,600	\$0

Kean University
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	2	\$890	\$1,900	\$1,800	\$1,800	\$6,390
A02 Preservation-HVAC	2	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
A06 Preservation-Other	2	\$2,500	\$1,000	\$1,000	\$0	\$4,500
Sub Totals:	6	\$4,390	\$3,900	\$3,800	\$2,800	\$14,890
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,000	\$500	\$500	\$500	\$2,500
Sub Totals:	1	\$1,000	\$500	\$500	\$500	\$2,500
Construction						
E02 Construction-New	2	\$14,700	\$5,600	\$3,000	\$3,000	\$26,300
E03 Construction-Renovations and Rehabilitation	11	\$27,550	\$23,450	\$6,450	\$2,700	\$60,150
Sub Totals:	13	\$42,250	\$29,050	\$9,450	\$5,700	\$86,450
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$6,500	\$7,500	\$1,300	\$1,400	\$16,700
F02 Infrastructure-Roads and Approaches	1	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
F04 Infrastructure-Other	2	\$500	\$350	\$350	\$0	\$1,200
Sub Totals:	5	\$8,000	\$8,850	\$2,650	\$2,400	\$21,900
Public Purpose						
G10 Public Purpose-Other	1	\$500	\$100	\$100	\$0	\$700
Sub Totals:	1	\$500	\$100	\$100	\$0	\$700
Grand Totals:	26	\$56,140	\$42,400	\$16,500	\$11,400	\$126,440

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

MICHAEL GRAVES ARCHITECTURE BUILDING

LOCATION: UNION, NJ

Dept Priority 1

Project ID: 75F1,368

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$25,000	\$14,000	\$5,000	\$3,000	\$3,000
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Sub-Total:	\$25,000	\$14,000	\$5,000	\$3,000	\$3,000
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Operating Impact: Increase: \$500 Decrease: \$0

Design and Build of new Michael Graves Center for Architecture and Design.

Our Architecture Program is rapidly growing. Data shows that the field of Architecture is a growing field and programs are limited in New Jersey. To meet these demands we are planning to construct a center for architecture that caters to the needs of these programs and prepares our students for these careers. It will include computer/design labs, studio space, creative spaces, classrooms and offices. This new center will place Kean University at the forefront of this field and prepare our youth for careers.

KEAN UNIVERSITY

TOWNLEY HOUSE RENOVATION

LOCATION: 1000 MORRIS AVE, UNION, NJ

Dept Priority 2

Project ID: 75F1,366

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Townley House Renovation - A Historically Registered building in the heart of main campus. Currently vacant and in decline. Will lose this important building if proper renovations are not completed.

KEAN UNIVERSITY

D'ANGOLA LOCKER ROOM UPGRADES

LOCATION: UNION, NJ

Dept Priority 3

Project ID: 75F1,369

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$6,650	\$4,000	\$1,000	\$1,000	\$650
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Sub-Total:	\$6,650	\$4,000	\$1,000	\$1,000	\$650
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation of Locker Rooms that were originally built in the 1960's. Concrete and tile are beyond repair, layout is no longer appropriate for current use, moisture management system in place is not adequate.

Kean University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

REPLACE ROOFING - 12 LOCATIONS

LOCATION: UNION, NJ

Dept Priority 4

Project ID: 75F1,353

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,100	\$3,000	\$3,000	\$3,000	\$1,100
Sub-Total:	\$10,100	\$3,000	\$3,000	\$3,000	\$1,100

Operating Impact: Increase: \$3,000 Decrease: \$0

Replacement of 12 Roofs within Kean University. The existing list of roofs that are over their predicted benchmark life span: D'Angola, Administration, Townsend, Bruce, Science, Hutchinson Hall, Hennings Hall, Wilkins Theatre, Vaughn Eames (portion), Miron Student Centre (portion), Downs Hall (portion), Maintenance. Continued efforts are spent repairing leaks and limping along with deteriorating membranes that that will eventually lead to complete failure.

KEAN UNIVERSITY

TRANSPORTATION DEPOT

LOCATION: UNION, NJ

Dept Priority 5

Project ID: 75F1,356

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$1,300	\$700	\$600	\$0	\$0
Sub-Total:	\$1,300	\$700	\$600	\$0	\$0

Operating Impact: Increase: \$1,000 Decrease: \$0

New Construction of Transportation Depot to house 7 new electric buses that are scheduled to be ordered. Area will include parking spaces, electrical transformer, electric charging stations, site lighting and water hookup for vehicle washing.

KEAN UNIVERSITY

MIRON STUDENT CENTER RENOVATION

LOCATION: UNION, NJ

Dept Priority 6

Project ID: 75F1,355

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$28,000	\$14,000	\$14,000	\$0	\$0
Sub-Total:	\$28,000	\$14,000	\$14,000	\$0	\$0

Operating Impact: Increase: \$20,000 Decrease: \$0

Built in 1956, Miron Student Center is the main hub for students at the University. The cafeteria in this building is no longer large enough to accommodate student traffic. Further, the age of the building is at the point where this project will require and include, demolition of existing cafeteria, upgrade of electric utilities, roof replacement, and upgrade of all mechanical functions in the original section of this building.

Kean University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

WHITEMAN HALL RENOVATION

LOCATION: UNION, NJ

Dept Priority 7

Project ID: 75F1,351

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,500	\$1,500	\$0	\$0	\$0
Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0

Operating Impact: Increase: \$1,500 Decrease: \$0

Demolition of Whiteman Hall and Dougal Hall. Buildings are dated and no longer useful as housing. Their prominent location on campus will be utilized for other services.

KEAN UNIVERSITY

RENOVATE AND EXPAND DOWNS HALL

LOCATION: UNION, NJ

Dept Priority 8

Project ID: 75F1,354

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,000	\$3,000	\$3,000	\$0	\$0
Sub-Total:	\$6,000	\$3,000	\$3,000	\$0	\$0

Operating Impact: Increase: \$3,000 Decrease: \$0

Built in 1966, Downs Hall houses Student Health Services and Campus Safety. With additional funding, we will remodel and expand the facility into a full scale health and wellness center. This will create a space for self care and practice that will help students to balance stressors during their time.

KEAN UNIVERSITY

SUMP PUMP REPLACEMENT - CAMPUS WIDE

LOCATION: 1000 MORRIS AVE, UNION, NJ

Dept Priority 9

Project ID: 75F1,367

Project Type Code: F04 Project Type Description: Infrastructure-Other

Bond:	\$500	\$200	\$150	\$150	\$0
Sub-Total:	\$500	\$200	\$150	\$150	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Sump Pump Upgrades to accommodate increases in groundwater penetration to basement buildings.

Kean University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 75F850

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$2,500	\$1,000	\$500	\$500	\$500
Sub-Total:	\$2,500	\$1,000	\$500	\$500	\$500

Operating Impact: Increase: \$0 Decrease: \$0

Upgrades and Maintenance to campus facilities for fire safety compliance, and replacement of campus current generators.

KEAN UNIVERSITY

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 11

Project ID: 75F006

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$2,000	\$500	\$500	\$500	\$500
Sub-Total:	\$2,000	\$500	\$500	\$500	\$500

Operating Impact: Increase: \$0 Decrease: \$0

Electrical system components and equipment, including wiring and distribution panels, would be removed and replaced as required in the following buildings: Vaughn-Eames, Administration Building, Science Building, East Campus, Maintenance Building, Hutchinson Hall, Townsend Hall, and the Townley House. Replacement is necessary to comply with the National Electrical Code requirements and increased power loads. All equipment listed is currently beyond the benchmark of predicted life.

KEAN UNIVERSITY

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 12

Project ID: 75F008

Project Type Code: A02 Project Type Description: Preservation-HVAC

Bond:	\$2,000	\$500	\$500	\$500	\$500
Sub-Total:	\$2,000	\$500	\$500	\$500	\$500

Operating Impact: Increase: \$0 Decrease: \$180

Upgrades in HVAC system would be undertaken in the Library, Downs Hall, Vaughn-Eames, Hutchinson Hall, Science Building, and Miron Student Center. This project is necessary to replace antiquated and inefficient heating, cooling and ventilation systems. All equipment is beyond the benchmark for predicted life of these systems.

Kean University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

ELEVATOR UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 75F852

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$1,200	\$600	\$200	\$200	\$200
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Sub-Total:	\$1,200	\$600	\$200	\$200	\$200
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Operating Impact: Increase: \$0 Decrease: \$0

Necessary upgrades for safety and compliance for the following buildings: Administration building, Bruce Hall, and Hutchinson Hall

KEAN UNIVERSITY

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER

LOCATION: SCIENCE BUILDING

Dept Priority 14

Project ID: 75F859

Project Type Code: F04 Project Type Description: Infrastructure-Other

Bond:	\$700	\$300	\$200	\$200	\$0
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Sub-Total:	\$700	\$300	\$200	\$200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of air handler for improved air quality and distribution and improved energy efficiency. Replacement of Cooling Tower and roof over the mechanical room.

KEAN UNIVERSITY

VAUGHN EAMES - BOILER SYSTEM

LOCATION:

Dept Priority 15

Project ID: 75F861

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$800	\$200	\$200	\$200	\$200
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Sub-Total:	\$800	\$200	\$200	\$200	\$200
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Operating Impact: Increase: \$0 Decrease: \$0

Supply and install new boiler system to supply heat and add air conditioning for ventilation. Project to include new piping and power utilities and associated equipment.

Kean University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 16

Project ID: 75F005

Project Type Code: A01 Project Type Description: Preservation-Electrical

Bond:	\$4,390	\$390	\$1,400	\$1,300	\$1,300
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Sub-Total:	\$4,390	\$390	\$1,400	\$1,300	\$1,300
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

This project would replace and upgrade existing boiler plant transformer, internal distribution systems and underground feeder. The replacement and upgrade of the electrical system is required to enhance performance, safety and reliability of aging equipment. All equipment is beyond the benchmark for predicted life.

KEAN UNIVERSITY

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 17

Project ID: 75F858

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$4,000	\$500	\$1,500	\$1,000	\$1,000
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Sub-Total:	\$4,000	\$500	\$1,500	\$1,000	\$1,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Downs Hall improvement of HVAC/Electrical systems as modifications to interior space.

KEAN UNIVERSITY

REPAIR / REPLACE DOCK AT SKYLANDS CAMPUS

LOCATION: JEFFERSON, NJ

Dept Priority 18

Project ID: 75F1,352

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$200	\$200	\$0	\$0	\$0
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Sub-Total:	\$200	\$200	\$0	\$0	\$0
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Operating Impact: **Increase:** \$200 **Decrease:** \$0

Repairs are required on the dock at the Skylands Campus. The current structure is in disrepair and is unsafe. It is located in a prominent corner of the lake and will serve as an outdoor classroom when weather and classes permit.

Kean University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

CAMPUS INFRASTRUCTURE UPGRADES

LOCATION: MAIN CAMPUS, UNION

Dept Priority 19

Project ID: 75F023

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

Bond:	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
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Sub-Total:	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
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Operating Impact: Increase: \$0 Decrease: \$0

Due to deterioration of campus roadways and parking lots, it is necessary to undertake this project. The latter consists of resurfacing and/or repaving work, as well as storm drainage improvements, including stabilization of unstable sub-surface conditions, and new curbing installations, drainage basins and retention areas.

KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT

LOCATION: MULTIPLE LOCATIONS

Dept Priority 20

Project ID: 75F849

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$700	\$500	\$100	\$100	\$0
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Sub-Total:	\$700	\$500	\$100	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Campus Exterior Site Light Replacement - Safety.
Original scope completed. Testing all lumens and adding lights where required.

KEAN UNIVERSITY

SITE IMPROVEMENTS/DEVELOPMENT

LOCATION: MAIN CAMPUS, UNION

Dept Priority 21

Project ID: 75F025

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Site improvement would included landscaping, site furnishing, graphics/directional signage and campus perimeter fencing. Site landscaping work is required to improve the quality of life and safety on campus.

Kean University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 22

Project ID: 75F022

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$12,700	\$6,000	\$6,000	\$300	\$400
Sub-Total:	\$12,700	\$6,000	\$6,000	\$300	\$400

Operating Impact: Increase: \$0 Decrease: \$350

This project involves extension of the energy management system to all buildings on campus and includes replacement of existing lighting fixtures, electrical/mechanical equipment and installation of new insulating glass windows. The project includes installation of new energy-efficient lighting systems, variable speed drives, and other energy efficient mechanical/electrical equipment upgrades.

KEAN UNIVERSITY

MASONRY RENOVATION & UPGRADES

LOCATION:

Dept Priority 23

Project ID: 75F851

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$1,200	\$300	\$300	\$300	\$300
Sub-Total:	\$1,200	\$300	\$300	\$300	\$300

Operating Impact: Increase: \$0 Decrease: \$0

Renovations & Upgrades - Waterproofing, masonry repairs and pointing. This is required on a periodic basis for the following buildings: East Campus, Vaughn Eames, Wilkins Theatre, Hutchinson, Hennings, Science, Bruce, Townsend, Administration, Technology, D'Angola, Kean Hall, Maintenance, Miron Student Center, Library, Center for Academic Success

KEAN UNIVERSITY

DOOR HARDWARE / LOCK UPGRADES

LOCATION: UNION, NJ CAMPUS

Dept Priority 24

Project ID: 75F1,357

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$1,000	\$250	\$250	\$250	\$250
Sub-Total:	\$1,000	\$250	\$250	\$250	\$250

Operating Impact: Increase: \$250 Decrease: \$0

Replacement of aging exterior and interior doors and hardware. Upgrading of door locks potentially to swipe card system for enhanced security and efficiency.

Kean University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 25

Project ID: 75F857

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$2,000	\$1,000	\$500	\$500	\$0
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Sub-Total:	\$2,000	\$1,000	\$500	\$500	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Upgrades bathroom facilities for men/woman in four buildings, all floors: CAS, Science, Townsend Hall. Upgrades and make ADA compliant total of 9 rest rooms.

KEAN UNIVERSITY

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 26

Project ID: 75F847

Project Type Code: A02 Project Type Description: Preservation-HVAC

Bond:	\$2,000	\$500	\$500	\$500	\$500
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Sub-Total:	\$2,000	\$500	\$500	\$500	\$500
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Underground steam line, valve and leak repairs. Replacement of the complete Zone 1 North line that services the main campus Academic Buildings.

**Totals For:
Kean University**

General:	\$63,700	\$29,700	\$27,100	\$4,400	\$2,500
Bond:	\$59,740	\$25,440	\$14,300	\$11,100	\$8,900
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-total:	\$126,440	\$56,140	\$42,400	\$16,500	\$11,400

William Paterson University
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A02 Preservation-HVAC	1	\$2,217	\$2,217	\$2,217	\$9,213	\$15,864
A03 Preservation-Critical Repairs	1	\$1,584	\$1,584	\$1,584	\$8,446	\$13,198
A04 Preservation-Roofs & Moisture Protection	1	\$2,111	\$2,112	\$2,111	\$4,224	\$10,558
A05 Preservation-Security Enhancements	1	\$2,000	\$2,000	\$2,000	\$4,000	\$10,000
Sub Totals:	4	\$7,912	\$7,913	\$7,912	\$25,883	\$49,620
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$750	\$750	\$750	\$750	\$3,000
Sub Totals:	1	\$750	\$750	\$750	\$750	\$3,000
Acquisition						
D02 Acquisition-Equipment	1	\$211	\$211	\$211	\$845	\$1,478
Sub Totals:	1	\$211	\$211	\$211	\$845	\$1,478
Construction						
E02 Construction-New	1	\$25,000	\$35,000	\$1,056	\$35,900	\$96,956
E03 Construction-Renovations and Rehabilitation	4	\$33,543	\$43,393	\$29,379	\$40,965	\$147,280
Sub Totals:	5	\$58,543	\$78,393	\$30,435	\$76,865	\$244,236
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$3,150	\$3,150	\$0	\$0	\$6,300
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$0	\$8,480	\$8,480
Sub Totals:	1	\$3,150	\$3,150	\$0	\$8,480	\$14,780
Public Purpose						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$740	\$529	\$529	\$2,110	\$3,908
Sub Totals:	1	\$740	\$529	\$529	\$2,110	\$3,908
Grand Totals:	13	\$71,306	\$90,946	\$39,837	\$114,933	\$317,022

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WILLIAM PATERSON UNIVERSITY

THE CENTER FOR ACADEMIC SPORTS EDUCATION ADDITION

LOCATION:

Dept Priority 1

Project ID: 75G1,250

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$40,000	\$20,000	\$20,000	\$0	\$0
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Sub-Total:	\$40,000	\$20,000	\$20,000	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Sports and Recreation Center has not been renovated since it was constructed in 1982. Reprogramming, reconfiguration and renovation of the exercise rooms, administrative offices, locker spaces, and common areas is required. Addition will include academic spaces for Exercise and Movement Sciences, relocation of Counseling, Health and Wellness Center as well as construction of a new Natatorium as recommended by 2012 Academic Zone Plan.

WILLIAM PATERSON UNIVERSITY

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS - BEN SHAHN HALL

Dept Priority 2

Project ID: 75G1,044

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$18,100	\$8,000	\$10,100	\$0	\$0
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Sub-Total:	\$18,100	\$8,000	\$10,100	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Ben Shahn Hall's mechanical, electrical, ceiling and lighting systems need replacement and much of the space needs to be redistributed and renovated with functions to reflect current programmatic requirements. Some labs lack necessary technology infrastructure. New curtain wall system required.

WILLIAM PATERSON UNIVERSITY

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 3

Project ID: 75G1,043

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,750	\$0	\$7,750	\$8,000	\$0
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Sub-Total:	\$15,750	\$0	\$7,750	\$8,000	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

This building is home to the Music Department, and it requires reprogramming and extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant. Asbestos abatement is required.

William Paterson University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WILLIAM PATERSON UNIVERSITY

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 4

Project ID: 75G1,110

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$6,300	\$3,150	\$3,150	\$0	\$0
Sub-Total:	\$6,300	\$3,150	\$3,150	\$0	\$0

Operating Impact: Increase: \$100 Decrease: \$0

Emergency generators at University Commons would serve dining, food refrigeration, and student support activities. Generators would also provide emergency power to the following residence halls: Overlook South/Pavilion, Pioneer/Heritage, Hillside/Century, and White/Matelson. An additional generator is required at Pioneer/Heritage for its utility plant.

WILLIAM PATERSON UNIVERSITY

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 5

Project ID: 75G009

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000
Sub-Total:	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000

Operating Impact: Increase: \$50 Decrease: \$0

A new campus security system would provide emergency power and communications facility for the campus police including security sensors, alarms, remote surveillance entry/access controls and emergency lighting and telephones. The existing access system is over 30 years old and its effectiveness is highly suspect. The project would additionally provide expansion of the Public Safety Facility to accommodate the new technologies. The system is to be upgraded in annual phases.

WILLIAM PATERSON UNIVERSITY

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 6

Project ID: 75G014

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$3,000	\$750	\$750	\$750	\$750
Sub-Total:	\$3,000	\$750	\$750	\$750	\$750

Operating Impact: Increase: \$50 Decrease: \$0

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlook South, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hobart Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

William Paterson University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WILLIAM PATERSON UNIVERSITY

NEW ACADEMIC BUILDING FOR MUSIC AND THEATRE ARTS

LOCATION:

Dept Priority 7

Project ID: 75G1,248

Project Type Code: E02 Project Type Description: Construction-New

General:	\$60,000	\$25,000	\$35,000	\$0	\$0
Sub-Total:	\$60,000	\$25,000	\$35,000	\$0	\$0

Operating Impact: Increase: \$500 Decrease: \$0

Construction of new 70,000 square foot academic building to support general instruction and academic development especially for the Music and Theatre Arts Programs. The building will eliminate space deficiencies in several academic programs and temporarily provide swing space while other facilities are taken off-line for renovation.

WILLIAM PATERSON UNIVERSITY

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8

Project ID: 75G005

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$10,558	\$2,111	\$2,112	\$2,111	\$4,224
Sub-Total:	\$10,558	\$2,111	\$2,112	\$2,111	\$4,224

Operating Impact: Increase: \$0 Decrease: \$0

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase and structural damage may occur, and functionality will be lost. Facilities include Power Arts Roof, Hunziker Hall Facade, Hobart Manor Masonry and Windows, Facilities Maintenance Roof, and White Hall Roof.

WILLIAM PATERSON UNIVERSITY

RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G006

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$15,864	\$2,217	\$2,217	\$2,217	\$9,213
Sub-Total:	\$15,864	\$2,217	\$2,217	\$2,217	\$9,213

Operating Impact: Increase: \$0 Decrease: \$0

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work, new equipment and HVAC controls include Wightman, Shea, White, Power Arts, Pioneer, Heritage, Hobart Manor, Raubinger Hall, and Overlook South. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

William Paterson University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WILLIAM PATERSON UNIVERSITY

BATHROOM RENOVATIONS

LOCATION:

Dept Priority 10

Project ID: 75G1,225

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,636	\$264	\$264	\$264	\$844
Sub-Total:	\$1,636	\$264	\$264	\$264	\$844

Operating Impact: Increase: \$50 Decrease: \$0

Bathrooms and Locker Rooms in several campus buildings require ADA accessibility or new finishes. Buildings include Ben Shahn, Shea, Maintenance, Police, Hobart Hall, Atrium and Wightman Gym. Improvements are to be phased over several fiscal years.

WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G029

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$3,908	\$740	\$529	\$529	\$2,110
Sub-Total:	\$3,908	\$740	\$529	\$529	\$2,110

Operating Impact: Increase: \$0 Decrease: \$0

This project addresses campus external areas and would include repair and replacement of paving, curbs, surface drainage, sidewalks, steps, handrails, handicapped access, vehicle circulation and pedestrian safety, and site fixtures. Use, age and accidents have generated a need to address these items. Areas requiring attention include Zanfino Plaza, High Mountain, Hillside, Entry 4, Valley Road, Library Plaza, University Drive, Rec Center, Lot 3, and Lot 6.

WILLIAM PATERSON UNIVERSITY

RESIDENCE HALLS RENOVATIONS

LOCATION:

Dept Priority 12

Project ID: 75G1,226

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$31,673	\$5,279	\$5,279	\$5,279	\$15,836
Sub-Total:	\$31,673	\$5,279	\$5,279	\$5,279	\$15,836

Operating Impact: Increase: \$0 Decrease: \$0

Many of the residential facilities at the University are over 30 years old and have not had significant renovation to their plumbing, elevator, and electrical systems. Buildings that require upgrades include Pioneer, Heritage, Overlook South, Hillside, White and Matelson Halls. Finishes affected by upgrades to plumbing, electrical, and lighting are also included in the scope of work. These renovations were outlined in the 2013 Residential Zone Plan.

William Paterson University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WILLIAM PATERSON UNIVERSITY

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 13

Project ID: 75G010

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$13,198	\$1,584	\$1,584	\$1,584	\$8,446
Sub-Total:	\$13,198	\$1,584	\$1,584	\$1,584	\$8,446

Operating Impact: Increase: \$50 Decrease: \$0

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Facilities, Valley Road, College Hall, Hobart Hall, and Library.

WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 14

Project ID: 75G327

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,478	\$211	\$211	\$211	\$845
Sub-Total:	\$1,478	\$211	\$211	\$211	\$845

Operating Impact: Increase: \$0 Decrease: \$0

This is a phased of a project that provides for replacement of classroom furniture, finishes, and equipment beyond their useful life. Replacement with educationally appropriate and technologically advanced equipment is essential to provide an appropriate educational experience.

WILLIAM PATERSON UNIVERSITY

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 15

Project ID: 75G1,160

Project Type Code: E02 Project Type Description: Construction-New

General:	\$36,956	\$0	\$0	\$1,056	\$35,900
Sub-Total:	\$36,956	\$0	\$0	\$1,056	\$35,900

Operating Impact: Increase: \$500 Decrease: \$0

Construction of new 300 bed residence hall within the Residential Zone. New Residence Hall is recommendation of 2014 Residence Zone Plan.

William Paterson University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WILLIAM PATERSON UNIVERSITY

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 16

Project ID: 75G1,041

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$17,950	\$0	\$0	\$0	\$17,950
Sub-Total:	\$17,950	\$0	\$0	\$0	\$17,950

Operating Impact: Increase: \$0 Decrease: \$0

Raubinger Hall was constructed in 1968 and houses the University's social sciences programs with various curricula in applied professional areas. Building electrical and mechanical systems are beyond their useful life and need to be upgraded. Elevators need to be modernized and interior finishes need to be refreshed.

WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT PROJECTS

LOCATION: ACADEMIC ZONE

Dept Priority 17

Project ID: 75G1,084

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$8,480	\$0	\$0	\$0	\$8,480
Sub-Total:	\$8,480	\$0	\$0	\$0	\$8,480

Operating Impact: Increase: \$100 Decrease: \$0

In the redevelopment plan for the Academic Zone, campus open space must also be reprogrammed and renovated at four locations within the Academic Zone: Raubinger Quad, East Entry Court, Speert Garden, and Pompton Greenway Connector.

WILLIAM PATERSON UNIVERSITY

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 18

Project ID: 75G1,042

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,335	\$0	\$0	\$0	\$6,335
Sub-Total:	\$6,335	\$0	\$0	\$0	\$6,335

Operating Impact: Increase: \$500 Decrease: \$0

The Atrium is the home of the College of Arts, Humanities and Social Sciences. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

William Paterson University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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WILLIAM PATERSON UNIVERSITY

POWER ARTS RENOVATION

LOCATION:

Dept Priority 19

Project ID: 75G1,249

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,836	\$0	\$0	\$15,836	\$0
Sub-Total:	\$15,836	\$0	\$0	\$15,836	\$0

Operating Impact: **Increase:** \$500 **Decrease:** \$0

The Power Arts Facility needs to be fully reprogrammed and renovated to support computer labs, general classrooms, collaborative workshops, 3-d printing, maker spaces, exhibition space and faculty offices.

Totals For:

William Paterson University

General:	\$317,022	\$71,306	\$90,946	\$39,837	\$114,933
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$317,022	\$71,306	\$90,946	\$39,837	\$114,933

Montclair State University
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A02 Preservation-HVAC	4	\$550	\$10,100	\$5,250	\$350	\$16,250
A03 Preservation-Critical Repairs	7	\$5,980	\$8,880	\$8,130	\$29,020	\$52,010
A06 Preservation-Other	2	\$150	\$1,000	\$4,000	\$1,050	\$6,200
Sub Totals:	13	\$6,680	\$19,980	\$17,380	\$30,420	\$74,460
Acquisition						
D03 Acquisition-Computer Equipment & Systems	2	\$3,500	\$3,500	\$3,500	\$14,000	\$24,500
D04 Acquisition-Other	1	\$12,000	\$2,000	\$0	\$0	\$14,000
Sub Totals:	3	\$15,500	\$5,500	\$3,500	\$14,000	\$38,500
Construction						
E02 Construction-New	7	\$8,200	\$55,500	\$121,800	\$35,000	\$220,500
E03 Construction-Renovations and Rehabilitation	14	\$9,850	\$80,250	\$48,600	\$41,450	\$180,150
Sub Totals:	21	\$18,050	\$135,750	\$170,400	\$76,450	\$400,650
Infrastructure						
F02 Infrastructure-Roads and Approaches	3	\$650	\$10,850	\$500	\$2,000	\$14,000
Sub Totals:	3	\$650	\$10,850	\$500	\$2,000	\$14,000
Public Purpose						
G05 Public Purpose-Recreational or Open Space Development	2	\$1,000	\$20,000	\$8,000	\$1,500	\$30,500
Sub Totals:	2	\$1,000	\$20,000	\$8,000	\$1,500	\$30,500
Grand Totals:	42	\$41,880	\$192,080	\$199,780	\$124,370	\$558,110

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

SCIENCE-RICHARDSON, SCIENCE & MALLORY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H644

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$24,000	\$500	\$7,500	\$5,000	\$11,000
General:	\$24,000	\$500	\$7,500	\$5,000	\$11,000
Sub-Total:	\$48,000	\$1,000	\$15,000	\$10,000	\$22,000

Operating Impact: Increase: \$50 Decrease: \$0

As a research institution the College of Science and Math will continue to expand its presence in the sciences coupled with the completion of the Center for Environmental and Life Sciences Building and Center for Information Computer Science (renovated and expanded Mallory Hall). The 49-year-old Richardson Hall, and the 23-year-old Science Hall, will undergo both expansion to its facilities and urgently needed renovations as part of a science complex comprising of four separate buildings.

The modernization of the two older buildings (Richardson Hall and Science Hall), which are connected on three floors with a common hallway, will accommodate those science programs not housed in the newer buildings (Center for Environmental and Life Sciences Building and Center for Information Computer Science), including Mathematics, Computer Science, Physics, and core undergraduate instructional programs in Biology and Chemistry as well as an expanding demand for research space.

The first phase of the renovation is complete with the second floor completed in 2019. The next phases will include renovations of the first and third floor; and the necessary expansion to accommodate future growth as determined by the programmatic requirements. These capital improvements will be accomplished in a carefully planned phased process so that the University's large and demanding programs in science instruction and research can continue.

MONTCLAIR STATE UNIVERSITY

UNIVERSITY POLICE BUILDING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H1,308

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$3,750	\$2,500	\$1,250	\$0	\$0
General:	\$3,750	\$2,500	\$1,250	\$0	\$0
Sub-Total:	\$7,500	\$5,000	\$2,500	\$0	\$0

Operating Impact: Increase: \$10 Decrease: \$0

The current University Police building is an undersized 4,200 GSF single story building that is deteriorating rapidly. It was built in 1995 when the campus population was approx. 12,000 students and 3,000 residents and is experiencing settlement cracks within the foundation, leaking roof and windows, HVAC air exchange issues contributing to some environmental issues and cannot accommodate the expanding police force as the campus continues to grow in size.

The proposed facility would be approximately 10,000 GSF with an adequate incident command center, special investigations unit, appropriate community gathering space, holding and interview rooms to accommodate the current needs of a police force serving 21,000 students and 5,000 residents.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

STUDENT CENTER CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H747

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$87,500	\$3,000	\$26,000	\$50,000	\$8,500
General:	\$87,500	\$3,000	\$26,000	\$50,000	\$8,500
Sub-Total:	\$175,000	\$6,000	\$52,000	\$100,000	\$17,000

Operating Impact: **Increase:** \$150 **Decrease:** \$0

The Student Center Complex and surrounding properties built in 1972 has a constructed footprint of 132,000 GSF and was built at a time with the University population was approximately 10,000 students. Montclair State University now serves approximately 21,000 students and the campus is in dire need of a new Student Center that can meet the evolving needs of this institutions expanding demographics.

This project would provide the University with a Student Center more comparable to its peer institutions and provide much needed student activity spaces, collaborative learning environments, living learning community amenities, auxiliary and dining services, themed centers, club spaces, general assembly spaces, bookstore, business, innovation and entrepreneurial spaces, classrooms, outdoor plazas and congregational spaces and a vast abundance of modern technology incorporated into all aspects of the facility.

The Student Center will likely require new construction since the existing facility will need to be operational for the duration of the construction to maintain the necessary student services and then demolished as the transition to new facility is completed.

MONTCLAIR STATE UNIVERSITY

UNIVERSITY LIBRARY RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H1,310

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$15,925	\$1,000	\$7,500	\$5,000	\$2,425
General:	\$15,925	\$1,000	\$7,500	\$5,000	\$2,425
Sub-Total:	\$31,850	\$2,000	\$15,000	\$10,000	\$4,850

Operating Impact: **Increase:** \$50 **Decrease:** \$0

Sprague Library was built in 1971 and added onto in 1993 is a 2 story 118,000 GSF facility with its original mechanical, electrical and plumbing systems is in dire need of modernization and a life cycle renovation. The library of the future should be a highly functional social hub with learning environments conducive to today's students' academic, lifestyle and technological needs. The current library is in need of possibly an addition and/or a renovation to modernize it and to replace mechanical systems that are at end of life. Additionally, there are occupants in the lower level from the College of Art & Design that were moved there from College Hall, those of which should be relocated to an art and design facility.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

THE VILLAGE FACADE REPAIRS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H1,307

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

Bond:	\$3,425	\$125	\$825	\$825	\$1,650
General:	\$3,425	\$125	\$825	\$825	\$1,650
Sub-Total:	\$6,850	\$250	\$1,650	\$1,650	\$3,300

Operating Impact: Increase: \$0 Decrease: \$0

The Village Complex is a 5-building residence hall complex consisting of 407,000 GSF, that houses approximately 800 students built in 2003. The existing facade is in need of ongoing maintenance to protect and repair the existing exterior insulation finishing system. The facade needs to be repaired, power washed and seal coated, loose panels re-adhered, some minor repairs at the window sills and headers, and some copings and roof points need weatherproofing

MONTCLAIR STATE UNIVERSITY

ATHLETICS BUILDING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H1,309

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$8,050	\$250	\$5,500	\$2,000	\$300
General:	\$8,050	\$250	\$5,500	\$2,000	\$300
Sub-Total:	\$16,100	\$500	\$11,000	\$4,000	\$600

Operating Impact: Increase: \$25 Decrease: \$0

The project is a renovation to the old Facilities Maintenance building and Co-Generation Plant at the northern end of Sprague Field to serve the University Athletics Department. The old Maintenance building is a 24,000 SF, two story concrete building built in 1974 and the Co-Generation Plant is a 7,000 SF, one story high bay space, last renovated in 1967. The renovation of these 2 buildings could provide approximately 31,000 SF to house locker rooms, public restrooms, concession space, and meeting rooms/offices for coaches recruiting, team meetings, training and equipment storage.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

INSTRUCTIONAL TECH UPGRADES

LOCATION: CAMPUS WIDE

Dept Priority 7

Project ID: 75H1,123

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

Bond:	\$12,250	\$1,750	\$1,750	\$1,750	\$7,000
General:	\$12,250	\$1,750	\$1,750	\$1,750	\$7,000
Sub-Total:	\$24,500	\$3,500	\$3,500	\$3,500	\$14,000

Operating Impact: Increase: \$0 Decrease: \$0

This project consists of the upgrading of instructional technologies, including projection and display devices, audio systems, wireless AP devices and related infrastructure to ensure functionality and compatibility with current high definition, high resolution presentation formats and wireless networking requirements.

MONTCLAIR STATE UNIVERSITY

AUDIOLOGY AND SPEECH RELOCATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8

Project ID: 75H1,345

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$5,350	\$50	\$5,000	\$300	\$0
General:	\$5,350	\$50	\$5,000	\$300	\$0
Sub-Total:	\$10,700	\$100	\$10,000	\$600	\$0

Operating Impact: Increase: \$0 Decrease: \$100

Currently the Audiology and Speech Department resides at 1515 Broad Street, a rental property located in Bloomfield. This project intends to relocate the group back to campus by the current lease expiration (2024) in existing spaces near other College of Humanities and College of Education functions. This group consists of graduate and doctoral students specializing in communication science, speech pathology and audiological type education and clinical work.

MONTCLAIR STATE UNIVERSITY

ELECTRICAL FEEDER UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H1,335

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$2,250	\$200	\$1,500	\$550	\$0
Sub-Total:	\$2,250	\$200	\$1,500	\$550	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The current underground electrical feeders serving the entirety of the campus are in need of upgrades due to their age.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATION AND SITE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H039

Project Type Code: A06 Project Type Description: Preservation-Other

Bond:	\$3,100	\$75	\$500	\$2,000	\$525
General:	\$3,100	\$75	\$500	\$2,000	\$525
Sub-Total:	\$6,200	\$150	\$1,000	\$4,000	\$1,050

Operating Impact: **Increase:** \$0 **Decrease:** \$3

The Bond House is a 6,600 GSF registered historical landmark that requires a major renovation. Improvements include an updated architectural layout and addition to make it habitable and livable by today's standards, a new roofing system, upgrades to the building electrical and HVAC system, structural repairs, and windows for this valuable asset to remain usable for MSU. To date, State matching funds for the total project have not been made available. Nonetheless, minor repairs to the porch, foundation, wood siding and repainting of the building have been completed to keep the building and its presence respectable. However more recently the building is in need of more substantial repairs. In addition the site roads, landscape areas and sidewalk around

MONTCLAIR STATE UNIVERSITY

DICKSON HALL MECHANICAL UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H1,334

Project Type Code: A02 Project Type Description: Preservation-HVAC

Bond:	\$5,750	\$250	\$5,000	\$500	\$0
General:	\$5,750	\$250	\$5,000	\$500	\$0
Sub-Total:	\$11,500	\$500	\$10,000	\$1,000	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$25

Dickson Hall, a 4 story, 96,000 SF building built in 1995, is located in the core of campus. This building has internally lined ductwork which is breaking down and being distributed to rooms through-out the building as the HVAC system is circulating air. Additionally, the controls are comprised of hundreds of individually controlled VFD's, which need to be replaced with a centrally controlled building automation system. Web Central controls will be added on all air handling units, VAV's and mechanical equipment.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

BOHN HALL CHILLED WATER AND AC IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H1,290

Project Type Code: A02 Project Type Description: Preservation-HVAC

Bond:	\$2,375	\$25	\$50	\$2,125	\$175
General:	\$2,375	\$25	\$50	\$2,125	\$175
Sub-Total:	\$4,750	\$50	\$100	\$4,250	\$350

Operating Impact: Increase: \$0 Decrease: \$25

Bohn Hall, a 16 floor, 140,000 GSF, 500 bed residence hall, located on the eastern ridge of campus was built in 1972. This building recently had all the heat and hot water piping replaced along with the installation of new rooftop air handling units. This second renovation will include the installation of a new chilled water feed from the existing campus loop to feed air conditioning throughout the building installed in a variety of means.

MONTCLAIR STATE UNIVERSITY

BERRA DRIVE ROADWAY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H1,289

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

Bond:	\$5,250	\$75	\$5,175	\$0	\$0
General:	\$5,250	\$75	\$5,175	\$0	\$0
Sub-Total:	\$10,500	\$150	\$10,350	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Realign and widen Yogi Berra Drive (formerly Quinn Road) to allow for two-way traffic and an additional point of egress from the campus onto Valley Road, possibly including the installation of a traffic light at Valley and MacLean Roads.

MONTCLAIR STATE UNIVERSITY

ART AND DESIGN RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H954

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$21,000	\$500	\$12,500	\$6,000	\$2,000
General:	\$21,000	\$500	\$12,500	\$6,000	\$2,000
Sub-Total:	\$42,000	\$1,000	\$25,000	\$12,000	\$4,000

Operating Impact: Increase: \$75 Decrease: \$0

The University's extensive programs in Art and Design, which are experiencing significant growth in areas such as Graphic and Industrial Design, are functioning in grossly inadequate facilities in Calcia and Finley Hall, which built in 1968 and 1957 respectively and are in deteriorated condition with ineffective mechanical and fire safety systems. This project will accomplish a full renovation or new construction to achieve instructional class-labs and offices for the Fine Arts Department.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H817

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$12,000	\$125	\$875	\$6,000	\$5,000
General:	\$12,000	\$125	\$875	\$6,000	\$5,000
Sub-Total:	\$24,000	\$250	\$1,750	\$12,000	\$10,000

Operating Impact: Increase: \$50 Decrease: \$0

This building constructed in 1967 houses the University's large and growing programs in Theater and Dance. When the Morehead renovation and New School of Communication and Media was completed, Communications and Media relocated to both facilities, and a phased urgently needed major renovation and repair to this building's infrastructure and instructional spaces can be undertaken, upgrading, expanding, and redesigning the facility for the nationally recognized professional performing arts programs in Theater and Dance. The project will include the construction of two more dance studios, an expansion to fashion design, the addition of a costume design and storage area and an appropriately sized set design center and set shop area.

MONTCLAIR STATE UNIVERSITY

ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H022

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

Bond:	\$15,250	\$500	\$10,000	\$4,000	\$750
General:	\$15,250	\$500	\$10,000	\$4,000	\$750
Sub-Total:	\$30,500	\$1,000	\$20,000	\$8,000	\$1,500

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for athletic field safety improvements, replacement and repair of bleachers, running track improvements, multi-purpose field construction and restoration and other projects associated with athletic facilities used by the University's 17 intercollegiate athletic teams, as well as the general student population.

MONTCLAIR STATE UNIVERSITY

CAMPUS-WIDE WAYFINDING IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H1,311

Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,500	\$1,000	\$1,000	\$1,500	\$0
Sub-Total:	\$3,500	\$1,000	\$1,000	\$1,500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Recently Montclair State University has completed a series of branding and marketing initiatives that have resulted in a variety of enhancements targeted towards improving the academic brand. In an effort to complement these proposals the University requires new building identification, pedestrian, vehicle, parking lot and gateway signage throughout the entirety of its 250 acre campus.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

OVERLOOK 2ND FLOOR RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H028

Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$14,000	\$12,000	\$2,000	\$0	\$0
Sub-Total:	\$14,000	\$12,000	\$2,000	\$0	\$0

Operating Impact: **Increase:** \$50 **Decrease:** \$0

This project will create approximately 40,000SF of clinical research space for innovation and collaboration among a variety of campus initiatives within the College of Education and Human Service and the College of Humanities and Social Science. The space will consist of a variety of unassigned offices, collaboration hubs, calling centers, and conference spaces. Additionally this project will construct a connector road from the campus proper to the Overlook building providing a convenient vehicular and pedestrian connection to the University campus.

MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION OR NEW CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H043

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$20,000	\$500	\$500	\$10,000	\$9,000
General:	\$20,000	\$500	\$500	\$10,000	\$9,000
Sub-Total:	\$40,000	\$1,000	\$1,000	\$20,000	\$18,000

Operating Impact: **Increase:** \$50 **Decrease:** \$0

A number of existing student housing facilities including Freeman Hall, Russ Hall and Hawk Crossing Apts. are aging facilities, some dating back a half-century, and are urgently in need of life cycle renovations. These renovations will include but not be limited to electrical, HVAC and plumbing systems, elevators, fire safety systems, roofs, exterior facades, windows, doors, wall, floor and ceiling systems, access control systems, etc. Alternatively, a new residence hall project could be considered with modern amenities that are cultural reflective of today's societal needs. Create need by renovating existing campus housing for academics - Freeman, Stone, Webster)

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

RIDGELINE SKYWALK CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H1,344

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$1,000	\$100	\$750	\$150	\$0
General:	\$1,000	\$100	\$750	\$150	\$0
Sub-Total:	\$2,000	\$200	\$1,500	\$300	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The eastern ridgeline is a partially accessible walk along the eastern edge of campus with spectacular views of the surrounding areas and ultimately New York City. It is roughly 1,500 feet long and consists of various surface materials and is need of an upgrade from an aesthetic and safety perspective. The goal is to provide a barrier free traversable route that provides access from/to the adjacent buildings, seating and viewing pockets of the skyline beyond, appropriate site furnishings, new lighting, decorative fencing, native plantings and interpretive educational plaques of the viewsheds.

MONTCLAIR STATE UNIVERSITY

E&G CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H866

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000
Sub-Total:	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000

Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of education and general capital assets university wide. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

MONTCLAIR STATE UNIVERSITY

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 22

Project ID: 75H1,133

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,500	\$500	\$500	\$500	\$2,000
Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

Ongoing repair and renewal of the University roads including storm water repairs, curbs, milling, pavement, striping, lighting, traffic control devices and signage.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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MONTCLAIR STATE UNIVERSITY

RESIDENCE HALL CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H1,331

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

Other:	\$23,100	\$3,000	\$3,100	\$3,200	\$13,800
Sub-Total:	\$23,100	\$3,000	\$3,100	\$3,200	\$13,800

Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of residence hall/residence life capital assets university wide. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

MONTCLAIR STATE UNIVERSITY

DINING CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24

Project ID: 75H1,332

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

Other:	\$9,100	\$1,000	\$1,100	\$1,200	\$5,800
Sub-Total:	\$9,100	\$1,000	\$1,100	\$1,200	\$5,800

Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide as it pertains to dining halls. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

MONTCLAIR STATE UNIVERSITY

REC CENTER CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 25

Project ID: 75H1,333

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

Other:	\$210	\$30	\$30	\$30	\$120
Sub-Total:	\$210	\$30	\$30	\$30	\$120

Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide as it pertains to the student recreation center and supporting functions. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

Montclair State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Totals For:

Montclair State University

General:	\$279,725	\$26,525	\$97,175	\$99,700	\$56,325
Bond:	\$245,975	\$11,325	\$90,675	\$95,650	\$48,325
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$32,410	\$4,030	\$4,230	\$4,430	\$19,720
Sub-total:	\$558,110	\$41,880	\$192,080	\$199,780	\$124,370

The College of New Jersey
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A06 Preservation-Other	4	\$13,600	\$12,240	\$12,240	\$48,960	\$87,040
Sub Totals:	4	\$13,600	\$12,240	\$12,240	\$48,960	\$87,040
Compliance						
B01 Compliance-ADA	2	\$5,000	\$0	\$0	\$0	\$5,000
Sub Totals:	2	\$5,000	\$0	\$0	\$0	\$5,000
Environmental						
C02 Environmental-Asbestos	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Sub Totals:	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Construction						
E02 Construction-New	1	\$3,000	\$0	\$60,000	\$0	\$63,000
E03 Construction-Renovations and Rehabilitation	2	\$57,500	\$96,000	\$1,000	\$0	\$154,500
Sub Totals:	3	\$60,500	\$96,000	\$61,000	\$0	\$217,500
Infrastructure						
F04 Infrastructure-Other	3	\$29,300	\$0	\$0	\$0	\$29,300
Sub Totals:	3	\$29,300	\$0	\$0	\$0	\$29,300
Grand Totals:	14	\$109,527	\$109,367	\$74,367	\$53,091	\$346,352

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 1

Project ID: 751007

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$2,500	\$2,500	\$0	\$0	\$0
Other:	\$2,500	\$2,500	\$0	\$0	\$0
Sub-Total:	\$5,000	\$5,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$19

This project will provide ADA required improvements such as replacement of interior doors with doors of appropriate width, accessible bathrooms, interior signage, modification of sidewalks, installation of entry ramps, and installation or modification of elevators and the renovation of rest rooms.

THE COLLEGE OF NEW JERSEY

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 2

Project ID: 751008

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$3,756	\$563	\$564	\$563	\$2,066
Other:	\$3,756	\$564	\$563	\$564	\$2,065
Sub-Total:	\$7,512	\$1,127	\$1,127	\$1,127	\$4,131

Operating Impact: Increase: \$0 Decrease: \$71

This asbestos remediation project will remove or enclose pipe insulation containing asbestos, replace floor tiles containing asbestos with an appropriate flooring system, remove flashing in specific roof sections and remove plaster ceilings in certain locations.

THE COLLEGE OF NEW JERSEY

UNDERGROUND UTILITY INFRASTRUCTURE

LOCATION: CAMPUSWIDE

Dept Priority 3

Project ID: 7511,358

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$22,300	\$22,300	\$0	\$0	\$0
Sub-Total:	\$22,300	\$22,300	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$212,000

Replacing aging and obsolete Underground Utility Infrastructure, including electric feeders, domestic water mains, telecom fiber, sanitary mains, chilled water piping, high pressure steam piping, and condensate piping. The underground infrastructure has reach the end of its useful life.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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THE COLLEGE OF NEW JERSEY

ELEVATOR RENEWAL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 4

Project ID: 7511,359

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$800	\$800	\$0	\$0	\$0
Other:	\$800	\$800	\$0	\$0	\$0
Sub-Total:	\$1,600	\$1,600	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$15

Repairing and replacing aging and obsolete elevators. Dependable elevators are critical to maintaining an inclusive campus.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 751680

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480
Sub-Total:	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480

Operating Impact: Increase: \$0 Decrease: \$406

Asset renewal activities for the academic and administrative facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-RESIDENTIAL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 6

Project ID: 751681

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480
Sub-Total:	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480

Operating Impact: Increase: \$0 Decrease: \$406

Asset renewal activities for the residential facilities on campus including major system renewal, roof and building envelope renewal.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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THE COLLEGE OF NEW JERSEY

CENTRAL UTILITY PLANT EXPANSION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 7

Project ID: 7511,298

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$3,500	\$3,500	\$0	\$0	\$0
Other:	\$3,500	\$3,500	\$0	\$0	\$0
Sub-Total:	\$7,000	\$7,000	\$0	\$0	\$0

Operating Impact: Increase: \$210 Decrease: \$0

Expansion of central plant chiller capacity in order to support increased capacity chiller needs.

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 8

Project ID: 751006

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$30,000	\$30,000	\$0	\$0	\$0
Sub-Total:	\$30,000	\$30,000	\$0	\$0	\$0

Operating Impact: Increase: \$90 Decrease: \$0

The renovation of the historic 1934 portion of the Roscoe West Library will provide new locations for the offices of Admissions and Alumni and Development.

THE COLLEGE OF NEW JERSEY

OBSERVATORY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 7511,299

Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,000	\$3,000	\$0	\$0	\$0
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0

Operating Impact: Increase: \$33 Decrease: \$0

Construction of a new observatory in order to support the academic program.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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THE COLLEGE OF NEW JERSEY

TRENTON HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,305

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$0	\$0	\$1,000	\$0
Sub-Total:	\$1,000	\$0	\$0	\$1,000	\$0

Operating Impact: Increase: \$11 Decrease: \$0

Renovation of Trenton Hall to accommodate academic functions associated with the School of Nursing, Health and Exercise Science.

THE COLLEGE OF NEW JERSEY

RECREATION CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 11

Project ID: 7511,232

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$27,500	\$27,500	\$0	\$0	\$0
Sub-Total:	\$27,500	\$27,500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$138

This project would life-cycle this facility which houses facilities for basketball, tennis, racquetball, volleyball, an indoor track, and a dance studio for use by TCNJ students, faculty and staff. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout.

THE COLLEGE OF NEW JERSEY

PACKER HALL RENOVATION & ADDITION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 12

Project ID: 7511,231

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$96,000	\$0	\$96,000	\$0	\$0
Sub-Total:	\$96,000	\$0	\$96,000	\$0	\$0

Operating Impact: Increase: \$288 Decrease: \$0

This project would life-cycle this facility which houses academic and athletic functions and the College's Aquatic Center. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout. Building additions would be included to respond to programmatic need.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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THE COLLEGE OF NEW JERSEY

NEW ATHLETIC AND RECREATION FIELD HOUSE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,297

Project Type Code: E02 Project Type Description: Construction-New

General:	\$60,000	\$0	\$0	\$60,000	\$0
Sub-Total:	\$60,000	\$0	\$0	\$60,000	\$0

Operating Impact: **Increase:** \$660 **Decrease:** \$0

Center will accommodate the full athletic program in a stand-alone facility. In addition to a properly sized competition gymnasium, the building will house multi-purpose activity space, fitness and strength training rooms, locker rooms, equipment and laundry rooms, and administration and coach offices.

Totals For:

The College of New Jersey

General:	\$293,076	\$96,163	\$102,684	\$67,683	\$26,546
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$53,276	\$13,364	\$6,683	\$6,684	\$26,545
Sub-total:	\$346,352	\$109,527	\$109,367	\$74,367	\$53,091

Ramapo College of New Jersey
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Sub Totals:	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Compliance						
B01 Compliance-ADA	1	\$922	\$447	\$0	\$0	\$1,369
B02 Compliance-Fire Safety Over \$50,000	1	\$1,200	\$950	\$950	\$0	\$3,100
Sub Totals:	2	\$2,122	\$1,397	\$950	\$0	\$4,469
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$1,000	\$1,000	\$1,000	\$1,610	\$4,610
D04 Acquisition-Other	2	\$650	\$650	\$1,000	\$5,000	\$7,300
Sub Totals:	3	\$1,650	\$1,650	\$2,000	\$6,610	\$11,910
Construction						
E02 Construction-New	3	\$6,460	\$9,000	\$6,000	\$4,600	\$26,060
E03 Construction-Renovations and Rehabilitation	5	\$15,638	\$3,420	\$2,630	\$9,451	\$31,139
E04 Construction-Other	1	\$820	\$0	\$0	\$0	\$820
Sub Totals:	9	\$22,918	\$12,420	\$8,630	\$14,051	\$58,019
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$2,500	\$2,800	\$0	\$0	\$5,300
F04 Infrastructure-Other	1	\$500	\$1,000	\$1,000	\$1,500	\$4,000
Sub Totals:	3	\$3,000	\$3,800	\$1,000	\$1,500	\$9,300
Grand Totals:	18	\$32,690	\$20,767	\$13,230	\$22,161	\$88,848

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RAMAPO COLLEGE OF NEW JERSEY

LINDEN HALL RENOVATION

LOCATION: EAST END OF CAMPUS

Dept Priority 1

Project ID: 75J1,346

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,000	\$12,000	\$0	\$0	\$0
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Sub-Total:	\$12,000	\$12,000	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Linden Hall is an existing four-story 40,000 square foot building on campus that is currently being used as a temporary library space until a new library space will be completed in 2021. When this occurs, the old Linden Hall building will need to be renovated for use by other campus departments to be consolidated from other areas on campus to improve the student-facing needs of the college.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000
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Sub-Total:	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Per the Campus Facilities Master Plan, the College will assign a high priority to renewal of existing space and resources. Towards that end, the majority of renewal investment will be to the Academic Building that houses a number of academic and administrative units. Many are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) installation of CO2 monitors, dampers and fan motors; (2) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (3) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (4) insulation of ductwork.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM IMPROVEMENTS

LOCATION: ACADEMIC FACILITIES

Dept Priority 3

Project ID: 75J007

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

Bond:	\$3,100	\$1,200	\$950	\$950	\$0
Sub-Total:	\$3,100	\$1,200	\$950	\$950	\$0

Operating Impact: Increase: \$15 Decrease: \$0

Fire protection experts generally agree that automatic sprinklers represent the single, most significant aspect of a fire management program. Properly designed, installed, and maintained systems can help address deficiencies in risk management, building construction, and emergency response. They also enhance the flexibility of building design and use by increasing overall safety. Fire sprinklers save lives and minimize loss of property.

As recommended by the College's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of automatic sprinkler protection systems. The coverage would include all existing academic buildings - namely Wings C, D, and E of the main academic buildings - that are not presently protected by sprinklers.

RAMAPO COLLEGE OF NEW JERSEY

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75J242

Project Type Code: A01 Project Type Description: Preservation-Electrical

Bond:	\$5,150	\$3,000	\$1,500	\$650	\$0
Sub-Total:	\$5,150	\$3,000	\$1,500	\$650	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Two main high voltage lines currently serve as the backbone for the College's electrical distribution system. One of the lines was partially replaced in 1995; the other is experiencing failures. Reliability of the electrical system is especially critical in light of the increasing numbers of residential students and reliance on high-tech voice, data and video systems in the instructional and operational functioning of the College.

This project will replace the existing cable and install disconnect switches at strategic locations along the cable to allow for isolation of sections during an equipment failure or for scheduled maintenance. In addition, most of the existing indoor distribution transformers and some exterior main transformers are original equipment and beyond their life expectancy. These transformers would be replaced with new and energy-efficient ones.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION - CAMPUS WIDE

LOCATION: CAMPUS-WIDE

Dept Priority 5

Project ID: 75J1,006

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,369	\$922	\$447	\$0	\$0
Sub-Total:	\$1,369	\$922	\$447	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$10

This project involves a major retrofit of five (5) elevators serving the main academic core. These existing elevators are almost 40 years old. They are subject to frequent breakdown and lack up-to-date fire recall controls. The project also entails, if feasible, the installation of a new elevator in the College's main administration building that currently has no means of vertical transport to the second floor offices of the College's president and senior staff.

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75J635

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

Bond:	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610
Sub-Total:	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610

Operating Impact: Increase: \$0 Decrease: \$0

The College's telecommunications and networking systems are fundamental to its mission. The health and safety of students, faculty and staff; teaching and learning; and daily business functions are all dependent on reliable and up-to-date technology. A major equipment and infrastructure upgrade will remediate current issues and limitations brought on by the age and lack of capacity of current systems and enable the College to respond to high demand for new technologies and applications. A major part of the request is to improve network and telecommunications security. Specific network infrastructure projects include:

- (1) Replace network electronics (non-residential) - \$750,000
- (2) Outdoor Wi-Fi - \$750,000
- (3) PBX System migration - \$750,000
- (4) Voice over IP network electronics - \$720,000
- (5) Voicemail unified message system upgrade - \$300,000
- (6) Enhanced 911 service - \$90,000
- (7) Call recorder replacement - \$50,000
- (8) Electronic-based networked signage system - \$900,000
- (9) Digitizing construction documents and records - \$300,000

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RAMAPO COLLEGE OF NEW JERSEY

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 7

Project ID: 75J1,014

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$4,800	\$2,000	\$2,800	\$0	\$0
Other:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$5,300	\$2,500	\$2,800	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$1,551

The current high cost of electricity and the relatively stable price during the past few years in the price of natural gas have created an attractive opportunity for an investment in combined cycle generation (i.e., co-generation).

A co-generation plant would produce hot water, chilled water and electricity for the College. The system envisioned is a 2100 kW gas engine and an 800-ton absorption chiller. The gas-fired engine would run a generator that would produce electricity. The waste heat from the power generation would be captured for use in heating buildings during the heating season and running an absorption chiller during the cooling season.

An economic model of the project reflects a capital cost of \$4.995 million, offset by a recently-increased New Jersey Office of Clean Energy rebate (\$.500 million), with the annual cost of fuel (\$1.092 million) and maintenance (\$.375 million) offset by savings in electricity (\$2.568 million), thermal (\$.311) and absorption (\$.139), yielding a most favorable 3.2-year payback.

The system would be designed to provide backup electric power to 40% of the campus with appropriate switchgear to assure the safe transition from running parallel with the utility to operating in an island mode.

The system design, based on modeling of the College's electrical and thermal load curves, reflects an operating efficiency between 65% -70%, which compares most favorably to the efficiency of electrical generation at the wholesale level at 25%-30%. In keeping with the College's commitment to sustainability, the co-generation operation would have the further benefit of reducing its carbon footprint.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION TO MAIN ADMINISTRATION BUILDING

LOCATION: MANSION

Dept Priority 8

Project ID: 75J356

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$954	\$238	\$235	\$230	\$251
Sub-Total:	\$954	\$238	\$235	\$230	\$251

Operating Impact: Increase: \$0 Decrease: \$5

The Birch Mansion and its grounds form an architectural focal point of the campus. The functions carried out in this historic building are vital to College operations and activities and include the offices of the President, Provost, Vice President for Administration and Finance and Institutional Advancement.

Exterior renovations including reroofing, slate shingle replacements, window replacements, repointing of mortar, and the installation of new central air conditioning have been completed.

This funding request is for renovations and alterations to interior portions of the building. This phase of the building's rehabilitation involves repairs and re-plastering of walls and ceilings, miscellaneous carpentry, painting, window and door replacements, plus re-carpeting.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RAMAPO COLLEGE OF NEW JERSEY

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT

Dept Priority 9

Project ID: 75J022

Project Type Code: F04 Project Type Description: Infrastructure-Other

Bond:	\$4,000	\$500	\$1,000	\$1,000	\$1,500
Sub-Total:	\$4,000	\$500	\$1,000	\$1,000	\$1,500

Operating Impact: Increase: \$0 Decrease: \$0

The construction of underground steam, chilled water and condensate lines to be housed inside a concrete tunnel, running between the central heating/cooling plant and main academic complex, will replace a 7' high line on concrete supports. The burial of these lines will allow for development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 10

Project ID: 75J016

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$2,730	\$1,130	\$1,600	\$0	\$0
Sub-Total:	\$2,730	\$1,130	\$1,600	\$0	\$0

Operating Impact: Increase: \$60 Decrease: \$0

The College has no structure for storage. Currently, trailers located near the central heating and cooling plant as well as smaller areas in the academic buildings are used to store classroom equipment and supplies. The addition of this structure will free up space now used for housekeeping and filing and eliminate the need for storage trailers.

RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 11

Project ID: 75J017

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000
Sub-Total:	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000

Operating Impact: Increase: \$30 Decrease: \$0

The College's outdoor athletic facilities, sited on 15 acres, consist of twelve tennis courts; a baseball and a softball field; a multi-purpose artificial turf field with running track and venue for broad- and high jump; a practice field; and a large grassed area utilized for a number of different sports and activities. These facilities are intensively utilized during the academic year for intercollegiate and intramural athletics and, during the summer, by a host of camps and other outside groups whose rental income provides a vital source of support for College operations.

The Athletic Department has identified a number of desirable improvements for the fields that would serve the goals and objectives of the sports program, enhance the aesthetics of these highly visible areas, and reduce operational expenses. Venue improvements would include the installation of artificial turf at the baseball, softball and soccer fields; renovation of the bleachers at the stadium field; installation of sports lighting to illuminate the entire facility to enable nighttime sporting events; and other signage, drainage and landscape improvements to the main athletic and north fields.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RAMAPO COLLEGE OF NEW JERSEY

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJACENT TO H/C PLANT

Dept Priority 12

Project ID: 75J1,292

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$12,000	\$2,800	\$4,600	\$4,000	\$600
Sub-Total:	\$12,000	\$2,800	\$4,600	\$4,000	\$600

Operating Impact: Increase: \$15 Decrease: \$0

The College does not have a permanent facility for its physical plant, administrative offices and craft shops. The proposed new structure would eliminate the existing hodgepodge of temporary trailers and replace it with a permanent structure. The two-level building would contain space with proper environmental controls for the administrative offices on the second level and the electrical, plumbing, carpentry, paint, automotive and general repair shops on the lower level.

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING

LOCATION: CAMPUS

Dept Priority 13

Project ID: 75J527

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$2,200	\$200	\$400	\$400	\$1,200
Sub-Total:	\$2,200	\$200	\$400	\$400	\$1,200

Operating Impact: Increase: \$150 Decrease: \$0

This project entails the development of a comprehensive campus master plan for landscaping, the planting of trees, bushes and shrubs to enhance the grounds, and creation of an arboretum program to beautify the campus and serve as an instructional resource for plant sciences.

RAMAPO COLLEGE OF NEW JERSEY

LAND ACQUISITION

LOCATION: NEARBY CAMPUS

Dept Priority 14

Project ID: 75J965

Project Type Code: D04 Project Type Description: Acquisition-Other

Bond:	\$7,000	\$500	\$500	\$1,000	\$5,000
Sub-Total:	\$7,000	\$500	\$500	\$1,000	\$5,000

Operating Impact: Increase: \$0 Decrease: \$0

Approximately one-third of the College's main campus bounded by Route 202 on the west and Route 287 on the east is undevelopable wetlands. Future capital expansion for academic, administrative, residential facilities and recreational space will require additional acreage.

Acquisition of property contiguous or nearby the campus will allow for planning and development and create a buffer against private development that might conflict with college goals and objectives.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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RAMAPO COLLEGE OF NEW JERSEY

SIGNAGE EXTERIOR & INTERIOR

LOCATION: CAMPUS-WIDE

Dept Priority 15

Project ID: 75J1,093

Project Type Code: D04 Project Type Description: Acquisition-Other

Other:	\$300	\$150	\$150	\$0	\$0
Sub-Total:	\$300	\$150	\$150	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Campus buildings require updated exterior and interior signage to help visitors and students navigate to their respective schools, departments, units, and activities. In addition to individual room identification and numbering, general directories and overhead way finding shall be placed at key nodes or intersections on all floors within these buildings as well as in between the wings of the main Phase I Academic Building. Project deliverables will also include information kiosks and bulletin boards where specifically designated.

RAMAPO COLLEGE OF NEW JERSEY

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 16

Project ID: 75J244

Project Type Code: E04 Project Type Description: Construction-Other

Bond:	\$820	\$820	\$0	\$0	\$0
Sub-Total:	\$820	\$820	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

RAMAPO COLLEGE OF NEW JERSEY

REPLACE DOOR ACCESS SYSTEMS

LOCATION: RESIDENCE HALLS

Dept Priority 17

Project ID: 75J1,347

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,200	\$1,200	\$0	\$0	\$0
Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The existing door locks and programming systems in student residence halls and apartments on campus are beyond their useful life and the software that operates them will soon no longer be supported and they will not work. All of the hardware and software must be replaced to maintain access control and address security and safety concerns for students living on campus.

Affected buildings include Pine Hall, Laurel Hall, The Village Apartments and The College Park Apartments.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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Totals For:

Ramapo College of New Jersey

General:	\$14,569	\$14,122	\$447	\$0	\$0
Bond:	\$73,479	\$17,918	\$20,170	\$13,230	\$22,161
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$800	\$650	\$150	\$0	\$0
Sub-total:	\$88,848	\$32,690	\$20,767	\$13,230	\$22,161

Stockton University
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A04 Preservation-Roofs & Moisture Protection	4	\$160	\$4,027	\$0	\$0	\$4,187
Sub Totals:	4	\$160	\$4,027	\$0	\$0	\$4,187
Construction						
E02 Construction-New	12	\$54,459	\$153,209	\$168,565	\$69,954	\$446,187
E03 Construction-Renovations and Rehabilitation	18	\$15,682	\$70,643	\$91,596	\$6,186	\$184,107
Sub Totals:	30	\$70,141	\$223,852	\$260,161	\$76,140	\$630,294
Grand Totals:	34	\$70,301	\$227,879	\$260,161	\$76,140	\$634,481

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STOCKTON UNIVERSITY

ATLANTIC CITY COASTAL RESILIENCY CENTER

LOCATION: ATLANTIC CITY

Dept Priority 1

Project ID: 75K021

Project Type Code: E02 Project Type Description: Construction-New

General:	\$56,250	\$1,753	\$24,447	\$20,800	\$9,250
Other:	\$18,750	\$7,707	\$3,543	\$4,750	\$2,750
Sub-Total:	\$75,000	\$9,460	\$27,990	\$25,550	\$12,000

Operating Impact: Increase: \$736 Decrease: \$0

This project consists of constructing a new Coastal Resiliency Center to be located in Atlantic City, with direct access to inlets, the ocean and back-bay areas. A multi-story structure will consist of an instructional space, equipment associated with the marine science programs and access to the research areas off the coast. The University's expanding programs require space and access for students in the developing STEM fields. In conjunction with Stockton's new campus currently in development on Albany Avenue, the proximity of this facility provides a great opportunity for educational and economic growth in the region.

STOCKTON UNIVERSITY

ATLANTIC CITY COMPLEX - PHASE 3

LOCATION: ATLANTIC CITY

Dept Priority 2

Project ID: 75K1,343

Project Type Code: E02 Project Type Description: Construction-New

General:	\$157,500	\$12,753	\$50,822	\$58,125	\$35,800
Other:	\$52,500	\$14,707	\$12,543	\$15,875	\$9,375
Sub-Total:	\$210,000	\$27,460	\$63,365	\$74,000	\$45,175

Operating Impact: Increase: \$1,908 Decrease: \$0

A proposed 300,000 square foot - 500,000 square foot, multi-story mixed use / multi-use facility located on 2.25 ac of an existing surface parking lot. The facility may include University and private residential units, private professional office space, parking, commercial, retail and entertainment facilities. The building is expected to compliment the construction, style of design and material of the existing adjacent Stockton University facilities.

Stockton University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STOCKTON UNIVERSITY

ACADEMIC - STUDENT PROGRAM RELEASE SPACE

LOCATION: GALLOWAY CAMPUS

Dept Priority 3

Project ID: 75K1,325

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$5,887	\$794	\$4,398	\$695	\$0
Other:	\$1,963	\$206	\$1,276	\$481	\$0
Sub-Total:	\$7,850	\$1,000	\$5,674	\$1,176	\$0

Operating Impact: Increase: \$100 Decrease: \$0

With the addition of two new buildings at the Galloway Campus, coupled with the development of the Atlantic City Gateway Project, Stockton has the need to re-purpose and renovate approximately 20,000 square feet of vacated spaces into modern classrooms. The renovations of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

STOCKTON UNIVERSITY

WELLNESS / EXERCISE SCIENCE & AQUATIC CENTER

LOCATION: GALLOWAY CAMPUS

Dept Priority 4

Project ID: 75K1,120

Project Type Code: E02 Project Type Description: Construction-New

General:	\$16,875	\$5,254	\$5,008	\$5,561	\$1,052
Other:	\$5,625	\$1,990	\$2,483	\$988	\$164
Sub-Total:	\$22,500	\$7,244	\$7,491	\$6,549	\$1,216

Operating Impact: Increase: \$100 Decrease: \$0

This project is Phase 1 (20,000 square feet) of a 3-phase 126,000 square feet additional to the existing sports center. This phase will include a wellness center, offices, classrooms and workout facilities.

STOCKTON UNIVERSITY

HOUSING 1 REPLACEMENT PROJECT

LOCATION: GALLOWAY CAMPUS

Dept Priority 5

Project ID: 75K1,313

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$98,512	\$6,625	\$25,000	\$65,000	\$1,887
Other:	\$32,837	\$1,581	\$15,000	\$15,007	\$1,249
Sub-Total:	\$131,349	\$8,206	\$40,000	\$80,007	\$3,136

Operating Impact: Increase: \$10 Decrease: \$0

Housing 1 is comprised of 16 buildings representing the oldest residential facility (45 years) on the Galloway Campus. This project will demolish the 6 existing 2-story structures to make way for the construction of 8 new individual 5-story structures. This project would yield 480 apartments and 1,920 beds.

Stockton University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STOCKTON UNIVERSITY

NORTH CAMPUS UTILITY EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 6

Project ID: 75K1,348

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,975	\$200	\$1,488	\$1,500	\$787
Other:	\$1,325	\$206	\$356	\$700	\$63
Sub-Total:	\$5,300	\$406	\$1,844	\$2,200	\$850

Operating Impact: Increase: \$0 Decrease: \$0

This project represents a +/- 5,000 lf extension of water and sewer service to the North Athletic Complex along Pomona Road. This extension will allow future development of conformance with the current Master Plan.

STOCKTON UNIVERSITY

K-WING PLAZA & LOWER LEVEL ATHLETIC FACILITY

LOCATION: GALLOWAY CAMPUS

Dept Priority 7

Project ID: 75K1,314

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,956	\$1,549	\$2,200	\$207	\$0
Other:	\$1,318	\$56	\$1,000	\$262	\$0
Sub-Total:	\$5,274	\$1,605	\$3,200	\$469	\$0

Operating Impact: Increase: \$100 Decrease: \$0

This project will repair structural concerns due to rusting columns in K-Wing. In addition, renovations to the 10,000 square foot athletic training facility and locker rooms will enhance the University's marketability to athletes throughout the region.

STOCKTON UNIVERSITY

FIRE ALARM INFRASTRUCTURE REPLACEMENT

LOCATION: GALLOWAY CAMPUS

Dept Priority 8

Project ID: 75K1,349

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,725	\$225	\$1,500	\$0	\$0
Other:	\$575	\$206	\$369	\$0	\$0
Sub-Total:	\$2,300	\$431	\$1,869	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The fire alarm infrastructure on the Galloway Campus is approaching the end of its useful life. Replacement parts are increasingly hard to find and various changes in code require consistent maintenance.

Stockton University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STOCKTON UNIVERSITY

ADA ACCESSIBILITY PROJECTS

LOCATION: GALLOWAY CAMPUS

Dept Priority 9

Project ID: 75K1,327

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,563	\$794	\$4,081	\$1,688	\$0
Other:	\$2,187	\$206	\$1,419	\$562	\$0
Sub-Total:	\$8,750	\$1,000	\$5,500	\$2,250	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This multi-phase project centers around removing barriers across the Galloway campus. Specifically interior and exterior egress, restroom renovations, lactation facilities, signage and technology upgrades.

STOCKTON UNIVERSITY

POMONA FIELD HOUSE / PAVILION

LOCATION: GALLOWAY CAMPUS

Dept Priority 10

Project ID: 75K1,119

Project Type Code: E02 Project Type Description: Construction-New

General:	\$65,727	\$5,495	\$28,907	\$27,482	\$3,843
Other:	\$21,910	\$1,300	\$7,668	\$11,442	\$1,500
Sub-Total:	\$87,637	\$6,795	\$36,575	\$38,924	\$5,343

Operating Impact: Increase: \$400 Decrease: \$0

This project will advance the development of the Exercise and Sports Science programs. This 120,000 square foot facility will consist of classrooms, locker rooms, team rooms, an indoor track and associated sports spaces on the Barlow Athletic Complex.

STOCKTON UNIVERSITY

ROOFING PHASE 3 OF 6 (A & G)

LOCATION: GALLOWAY CAMPUS

Dept Priority 11

Project ID: 75K1,330

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$1,312	\$60	\$1,252	\$0	\$0
Other:	\$438	\$20	\$418	\$0	\$0
Sub-Total:	\$1,750	\$80	\$1,670	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the A and G Wings. Each of these roofs are 30 years old and have outlived their useful life.

Stockton University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STOCKTON UNIVERSITY

ROOFING PHASE 4 OF 6 (H, I & J)

LOCATION: GALLOWAY CAMPUS

Dept Priority 12

Project ID: 75K1,324

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$1,828	\$60	\$1,768	\$0	\$0
Other:	\$609	\$20	\$589	\$0	\$0
Sub-Total:	\$2,437	\$80	\$2,357	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the H, I and J Wings. Each of these roofs are 30 years old and have outlived their useful life.

STOCKTON UNIVERSITY

WATER PLANT / TOWER RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 13

Project ID: 75K893

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,913	\$294	\$1,619	\$0	\$0
Other:	\$637	\$206	\$431	\$0	\$0
Sub-Total:	\$2,550	\$500	\$2,050	\$0	\$0

Operating Impact: Increase: \$100 Decrease: \$0

The water plant at Stockton is a vital component to the day to day operations of the University. This 45 year old facility requires upgrades to the pumping system as well as the water tank. The renovation of the water plant will replace antiquated components with high efficient equipment reducing the need for ongoing deferred maintenance funding.

STOCKTON UNIVERSITY

4TH QUAD BUILDING / QUAD SITE - PHASE 2

LOCATION: GALLOWAY CAMPUS

Dept Priority 14

Project ID: 75K897

Project Type Code: E02 Project Type Description: Construction-New

General:	\$36,375	\$2,000	\$9,958	\$20,087	\$4,330
Other:	\$12,125	\$1,000	\$5,780	\$3,455	\$1,890
Sub-Total:	\$48,500	\$3,000	\$15,738	\$23,542	\$6,220

Operating Impact: Increase: \$500 Decrease: \$0

This project consists of a 3-story, 60,000 square foot instructional facility, and associated site work, in the academic quad to meet the needs of the University's projected enrollment. This project will also assist in alleviating a portion of the deficit in academic and academic support facilities.

Stockton University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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STOCKTON UNIVERSITY

PERFORMING ARTS CENTER RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 15

Project ID: 75K1,328

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,750	\$2,000	\$5,000	\$4,000	\$1,750
Other:	\$4,250	\$206	\$2,100	\$1,494	\$450
Sub-Total:	\$17,000	\$2,206	\$7,100	\$5,494	\$2,200

Operating Impact: Increase: \$0 Decrease: \$0

This project will renovate the 30-year-old Performing Arts Center at the Galloway Campus. The focus of the project will upgrade the electrical, plumbing and mechanical service and fixtures to ensure better energy efficiency. In addition, ramps, signage and audio visual enhancements will produce a more code compliant experience for the end user.

STOCKTON UNIVERSITY

PLANT / EMERGENCY MANAGEMENT EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 16

Project ID: 75K1,317

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,865	\$200	\$1,665	\$0	\$0
Other:	\$622	\$122	\$500	\$0	\$0
Sub-Total:	\$2,487	\$322	\$2,165	\$0	\$0

Operating Impact: Increase: \$200 Decrease: \$0

This project will add a 1,500 square foot addition to the University's police station and a 3,700 square foot addition to the plant management building. Both additions will include offices, conference room, trade shops as well as an OEM Command Center.

STOCKTON UNIVERSITY

WELCOME CENTER

LOCATION: GALLOWAY CAMPUS

Dept Priority 17

Project ID: 75K1,319

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,847	\$300	\$2,547	\$0	\$0
Other:	\$950	\$206	\$744	\$0	\$0
Sub-Total:	\$3,797	\$506	\$3,291	\$0	\$0

Operating Impact: Increase: \$50 Decrease: \$0

This project represents a 5,700 square foot addition to the campus center facility on the Galloway Campus. Its purpose is to provide a place for greeting prospective students and families interested in learning more about what Stockton has to offer.

Stockton University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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**Totals For:
Stockton University**

General:	\$475,860	\$40,356	\$171,660	\$205,145	\$58,699
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$158,621	\$29,945	\$56,219	\$55,016	\$17,441
Sub-total:	\$634,481	\$70,301	\$227,879	\$260,161	\$76,140

University Hospital
FY 2023 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY 2023 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2023	FY 2024	FY 2025	FY 2026 - 2029	
Preservation						
A01 Preservation-Electrical	2	\$972	\$0	\$0	\$0	\$972
A02 Preservation-HVAC	4	\$2,136	\$0	\$0	\$0	\$2,136
A03 Preservation-Critical Repairs	3	\$1,232	\$0	\$0	\$0	\$1,232
A06 Preservation-Other	1	\$531	\$0	\$0	\$0	\$531
Sub Totals:	10	\$4,871	\$0	\$0	\$0	\$4,871
Acquisition						
D02 Acquisition-Equipment	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Sub Totals:	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$253	\$0	\$0	\$0	\$253
Sub Totals:	1	\$253	\$0	\$0	\$0	\$253
Infrastructure						
F03 Infrastructure-Water Supply-State Facilities	1	\$212	\$0	\$0	\$0	\$212
Sub Totals:	1	\$212	\$0	\$0	\$0	\$212
Grand Totals:	16	\$9,643	\$1,307	\$1,307	\$3,299	\$15,556

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PHYSICAL PLANT - NEWARK

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B472

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$795	\$795	\$0	\$0	\$0
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Sub-Total:	\$795	\$795	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Equipment is 31 years old and has exceeded its serviceable life. Failure would compromise patient life/safety in operating rooms and patient room.

PHYSICAL PLANT - NEWARK

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B770

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$177	\$177	\$0	\$0	\$0
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Sub-Total:	\$177	\$177	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Existing medical gas distribution system lacks valves on each floor at each riser, to limit exposure during an emergency or maintenance shutdown. Emergency or maintenance shutdowns of medical gases has and does cause loss of service to entire University Hospital wings, all floors.

PHYSICAL PLANT - NEWARK

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B492

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$260	\$260	\$0	\$0	\$0
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Sub-Total:	\$260	\$260	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The system is a Kabelco Duplex system, which is original to the building and has exceeded its serviceable life span. Since the installation of the system, manufacturers have developed more serviceable/cost effective units that allow for campus standardization, including Medical Air backup, as these are true Oil Free systems. Failure would disrupt HVAC service at the University Hospital. The cost of repair to a single compressor/component failure would result in 25% - 40% of replacement cost.

University Hospital

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PHYSICAL PLANT - NEWARK

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 4

Project ID: 75B475

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$795	\$795	\$0	\$0	\$0
Sub-Total:	\$795	\$795	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Replace electrical emergency transfer switches. Original installation is 30 years old and is not designed for the sensitivity of today's medical equipment, e.g. cardio cath laboratory equipment. Failure to perform the above work has resulted in disrupted medical service and compromised life/safety.

PHYSICAL PLANT - NEWARK

REPLACE MOTOR CONTROL CENTERS

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 5

Project ID: 75B768

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$177	\$177	\$0	\$0	\$0
Sub-Total:	\$177	\$177	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing motor control centers are over 31 years old and no longer supported by the manufacturer (Allis Chalmers). They are critical to the operation of HVAC equipment and pumps for University Hospital. This project would purchase replacement stock - 2 each of size #1-#5 as manufactured by Cutler Hammer. Failure has and does interrupt HVAC and other building services for extended periods.

PHYSICAL PLANT - NEWARK

REPLACE WATER FILTRATION SYSTEM

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 6

Project ID: 75B769

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$212	\$212	\$0	\$0	\$0
Sub-Total:	\$212	\$212	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing water filtration system is original and over 31 years old. It has exceeded its serviceable life. Failure has and does result in the use of non-filtered city water.

University Hospital

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PHYSICAL PLANT - NEWARK

DOMESTIC HOT WATER SYSTEM REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 7

Project ID: 75B474

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$236	\$236	\$0	\$0	\$0
Sub-Total:	\$236	\$236	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The system is 31 years old and has exceeded its serviceable life. System is undersized due to growth. Failure would compromise patient services.

PHYSICAL PLANT - NEWARK

REPLACE HEAT EXCHANGERS

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 8

Project ID: 75B771

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$885	\$885	\$0	\$0	\$0
Sub-Total:	\$885	\$885	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing heat exchangers are over 36 years old and cannot meet the peak demands of the facility.

PHYSICAL PLANT - NEWARK

INSTALL CONDENSATE DRAIN SYSTEM

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 9

Project ID: 75B471

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$885	\$885	\$0	\$0	\$0
Sub-Total:	\$885	\$885	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing condensate system for HVAC induction unit is 30 years old and has failed. Failure has and does cause minor water leaks throughout the building during summer cooling.

University Hospital

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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PHYSICAL PLANT - NEWARK

CONDENSATE LINE REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 10

Project ID: 75B473

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$130	\$130	\$0	\$0	\$0
Sub-Total:	\$130	\$130	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The existing system is 31 years old and has exceeded its serviceable life. Failure would cause loss of heating, hot water and sterilization.

PHYSICAL PLANT - NEWARK

WINDOW GASKETS AND INTERNAL BLINDS

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 11

Project ID: 75B476

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$531	\$531	\$0	\$0	\$0
Sub-Total:	\$531	\$531	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

These gaskets and internal blinds are 31 years old and have exceeded their serviceable life. Failure continues to limit our ability to control pressure and temperature in patient rooms and non-operable blinds do not conform to JCAHO patient privacy regulations.

UMDNJ - UNIVERSITY HOSPITAL

EMERGENCY VEHICLE REPLACEMENT

LOCATION: UNIVERSITY HOSPITAL - NEWARK

Dept Priority 12

Project ID: 75B915

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$4,324	\$1,854	\$618	\$618	\$1,234
Sub-Total:	\$4,324	\$1,854	\$618	\$618	\$1,234

Operating Impact: Increase: \$0 Decrease: \$0

Due to the continued demand made on the emergency medical services vehicles (ambulances) the EMS Department need to maintain vehicle performance and reliability with the aim of reduction of cost by replacement or remount of these vehicles which are used to transport the sick and injured to hospitals; this will result in it being necessary to obtain needed capital equipment replacement costs.

University Hospital

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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UMDNJ - UNIVERSITY HOSPITAL

EMS COMMUNICATION & TECHNOLOGY

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 13

Project ID: 75B916

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$4,821	\$1,378	\$689	\$689	\$2,065
Sub-Total:	\$4,821	\$1,378	\$689	\$689	\$2,065

Operating Impact: Increase: \$0 Decrease: \$0

Replacement of end of life mobile data/automatic vehicle location system terminals currently in EMS units. The present systems are at the end of its life cycle and will not meet FCC narrow-band requirements as of 2009 this will result in it being necessary to obtain needed capital equipment replacement costs. Replacement and maintenance of current EMS dispatch system with the goal of maintaining system performance and reliability for cost reduction through the use of present and emerging technologies.

UMDNJ - UNIVERSITY HOSPITAL

UNIVERSITY HOSPITAL LAB UPGRADES

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 14

Project ID: 75B917

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$253	\$253	\$0	\$0	\$0
Sub-Total:	\$253	\$253	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The lab received 17 College of American Pathologist (CAP) deficiencies due to insufficient space and temperature on two simultaneous inspections. So the following areas need to be renovated to comply with CAP and AIA regulations and guidelines. These areas are Microbiology lab, Room C-113, and Hematology.

A Quick Thaw is needed to thaw plasma products to transfuse to patients. This is currently being delayed due to one thawer currently being utilized.

UMDNJ - UNIVERSITY HOSPITAL

EQUIPMENT REPLACEMENT- PERIOPERATIVE SERVICES

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 15

Project ID: 75B918

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$575	\$575	\$0	\$0	\$0
Sub-Total:	\$575	\$575	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Perioperative Service departments are responsible to maintain sterile operating room tools and patient flow. In order to do this central supply needs equipment that is reliable and with little downtime. The equipment that needs replacement is a steam sterilizer, cart washer and a sterrad unit.

University Hospital

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2023	REQUESTED FY- 2024	REQUESTED FY - 2025	REQUESTED FY 2026 - 2029
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UMDNJ - UNIVERSITY HOSPITAL

FOOD & NUTRITION SERVICES EQUIPMENT UPGRADE

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 16

Project ID: 75B919

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$500	\$500	\$0	\$0	\$0

Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Walk-In Refrigerators and Freezer need to be replaced: worn flooring, doors/ gaskets, and walls; also, there is no existing recumbent system for these boxes. Six walk-in refrigerators need to be replaced: dairy, beverage, meat, produce, prep, grease, and a walk-in freezer. This is necessary to maintain all food safety storage requirements (NJ DOH: Chapter 24 Code). During the last full NJ DOH Licensure Survey, a citation was received (August 2003/refrigerator flooring).

**Totals For:
University Hospital**

General:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299

SECTION IV-A

**DEPARTMENTAL
PROJECT STATUS REPORT**

Fiscal Years 2015 – 2021

Department of Children and Families
Department of Corrections
Department of Education
Department of Environmental Protection
Department of Health
Department of Human Services
Department of Law and Public Safety
Juvenile Justice Commission
Interdepartmental Accounts

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Children and Families

OFFICE OF EDUCATION

O0015 ESSEX REGIONAL SCHOOL HVAC SYSTEM	148	2013	Under Construction	208	208	0	0	0
O0023 BURLINGTON REGIONAL SCHOOL ROOF REPLACEMENT	146	2017	Completed	202	202	0	0	0
O0024 ESSEX REGIONAL SCHOOL WINDOW REPLACEMENT	144	2018	Completed	140	140	0	0	0
O0022 BERGEN REGIONAL DAY SCHOOL ROOF REPLACEMENT	145	2019	Completed	304	304	0	0	0
O0028 CUMBERLAND REGIONAL SCHOOL ROOF REPLACEMENT	147	2020	Completed	231	231	0	0	0
O0031 ESSEX REGIONAL DAY SCHOOL ROOF REPLACEMENT	150	2021	Continuing	733	733	0	0	0
O0032 WARREN REGIONAL DAY SCHOOL ROOF REPLACEMENT	151	2021	Continuing	296	296	0	0	0
O0030 ARTHUR BRISBANE MANSION DEMOLITION	149	2021	Under Construction	857	857	0	0	0

TOTAL FOR: OFFICE OF EDUCATION	\$2,971	\$2,971	\$0	\$0	\$0
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Department Totals	\$2,971	\$2,971	\$0	\$0	\$0
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Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Corrections

CENTRAL OFFICE

C1033 GENERATOR FUEL TANK
INSTALLATION

331	2020	Under Construction	161	1	0	160	0
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**TOTAL FOR:
CENTRAL OFFICE**

\$161 \$1 \$0 \$160 \$0

NEW JERSEY STATE PRISON

C0966 SECONDARY MEANS OF
EGRESS

291	2017	Planning	382	382	0	0	0
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C0998 CELL GRATING WING 7

301	2018	Completed	643	0	0	643	0
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C1015 DA TANK REPLACEMENT

314	2019	Continuing	230	230	0	0	0
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C1016 LOCKING CONTROL PANEL

315	2019	Continuing	843	572	0	271	0
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C1017 STEAM LEAK PIPE
REPLACEMENT

316	2019	Completed	201	201	0	0	0
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C1025 FIRE SAFETY STUDY

323	2020	Completed	283	283	0	0	0
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C1046 FEEDER LINE REPLACEMENT
AND STORM WATER UPGRADES

332	2021	Continuing	4,000	4,000	0	0	0
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**TOTAL FOR:
NEW JERSEY STATE PRISON**

\$6,582 \$5,668 \$0 \$914 \$0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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EAST JERSEY STATE PRISON

C0940 ROOF REPLACEMENTS 2&3 WINGS	271	2015	Completed	1,647	1,647	0	0	0
C0964 ROOF REPLACEMENTS - DRILL HALL & ADMIN. BLDG	289	2017	Planning	3,156	3,156	0	0	0
C0965 FIRE SUPPRESSION AND ALARM SYSTEM	290	2017	Planning	5,600	5,600	0	0	0
C1009 FIRE SAFETY STUDY	308	2019	Completed	152	152	0	0	0
C1039 EMERGENCY STEAM CONDENSATE REPAIR	330	2020	Completed	111	111	0	0	0

TOTAL FOR:

EAST JERSEY STATE PRISON

\$10,666

\$10,666

\$0

\$0

\$0

SOUTH WOODS STATE PRISON

C0946 CHILLER AND GENERATOR RENTAL	279	2015	Completed	174	174	0	0	0
C0958 CHILLER RENTAL	285	2016	Completed	286	286	0	0	0
C0950 FIRE ALARM SYSTEM	281	2016	Under Construction	3,430	3,430	0	0	0
C0973 CHILLER RENTAL	292	2017	Completed	296	296	0	0	0
C0999 PARKING LOT LIGHTING	306	2018	Completed	141	0	0	141	0
C0993 CHILLER RENTAL - CENTRAL PLANT BUILDING C	298	2018	Completed	585	585	0	0	0
C1014 CHILLER RENTAL	313	2019	Completed	628	628	0	0	0
C1027 SECURITY CEILING REPLACEMENT	325	2020	Continuing	256	256	0	0	0
C1032 BUILDING C CHILLER RENTAL	329	2020	Completed	465	465	0	0	0
C1047 CHILLER RENTAL	333	2021	Completed	142	0	0	142	0

TOTAL FOR:

SOUTH WOODS STATE PRISON

\$6,403

\$6,120

\$0

\$283

\$0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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BAYSIDE STATE PRISON

C1002 BAKERY OVEN	303	2018	Completed	909	909	0	0	0
C0995 TURBINE MIXER REPLACEMENT	300	2018	Completed	111	0	0	111	0
C0975 STORAGE BUILDING MEMBRANE REPLACEMENT	295	2018	Completed	863	863	0	0	0
C0984 SANITARY SEWER MANHOLE REPLACEMENT	296	2018	Completed	332	0	0	332	0
C1024 FIRE SAFETY STUDY	322	2020	Continuing	833	833	0	0	0
C1031 REPLACEMENT OF STEAM AND CONDENSATE PIPING	328	2020	Completed	142	142	0	0	0

TOTAL FOR:

BAYSIDE STATE PRISON

\$3,190 \$2,747 \$0 \$443 \$0

SOUTHERN STATE CORRECTIONAL FACILITY

C1005 G BUILDING EMERGENCY WATER LEAK	318	2019	Completed	148	148	0	0	0
C1026 FIRE SAFETY STUDY	324	2020	Continuing	833	833	0	0	0

TOTAL FOR:

SOUTHERN STATE CORRECTIONAL FACILITY

\$981 \$981 \$0 \$0 \$0

MID-STATE CORRECTIONAL FACILITY

C0939 MID-STATE CORRECTIONAL RENOVATIONS	270	2015	Under Construction	29,896	29,896	0	0	0
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TOTAL FOR:

MID-STATE CORRECTIONAL FACILITY

\$29,896 \$29,896 \$0 \$0 \$0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

C0942 ROOF REPLACEMENT STOWE COTTAGE	273	2015	Completed	938	938	0	0	0
C0943 STEAM PIPING REPAIRS	278	2015	Completed	106	106	0	0	0
C0994 CAMERA PROJECT	299	2018	Under Construction	6,240	3,700	0	2,540	0
C1010 FIRE SAFETY STUDY	309	2019	Completed	130	130	0	0	0
C1042 METER PIT AND BACKFLOW PREVENTION SYSTEM	334	2021	Continuing	200	0	0	200	0

TOTAL FOR:

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

\$7,614

\$4,874

\$0

\$2,740

\$0

NORTHERN STATE PRISON

C0941 ROOF REPLACEMENT CLOSE SUPERVISION UNIT	272	2015	Completed	963	963	0	0	0
C0956 POWERHOUSE SPRINKLER SYSTEM REPLACEMENT	335	2016	Completed	169	169	0	0	0
C0959 WOODBRIDGE DAY TRAINING CENTER RENOVATIONS	286	2016	Completed	993	802	0	191	0
C0954 FIRE ALARM UPGRADE	283	2016	Under Construction	2,589	2,512	0	77	0
C0985 GENERATOR RENTAL & SWITCHGEAR REPLACEMENT	297	2018	Under Construction	2,476	0	0	2,476	0
C1013 FOOD COOLERS HEAT REJECTION SYSTEM	312	2019	Under Construction	715	0	0	715	0
C1054 LEGIONELLA REMEDIATION	337	2021	Completed	142	0	0	142	0
C1045 SALLY PORT AND CELL DOOR REPAIRS - CLOSE SUP	336	2021	Continuing	1,332	1,332	0	0	0

TOTAL FOR:

NORTHERN STATE PRISON

\$9,379

\$5,778

\$0

\$3,601

\$0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

C0949 ROOF REPLACEMENT - WINGS 5, 7, 8 & ADMIN.	280	2016	Completed	2,309	2,309	0	0	0
C0953 FIRE ALARM UPGRADE - MAIN BUILDING & 5 WING	282	2016	Completed	2,135	2,135	0	0	0
C1021 CHLORINE DISINFECTANT POTABLE WATER SYSTEM	317	2019	Continuing	639	550	0	89	0

TOTAL FOR:

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

\$5,083 \$4,994 \$0 \$89 \$0

GARDEN STATE YOUTH CORRECTIONAL FACILITY

C0831 ASBESTOS ABATEMENT AND FACILITY UPGRADES	320	2007	Under Construction	10,122	7,413	0	0	2,709
C0930 GARDEN STATE STEAMLIN	266	2013	Continuing	4,999	0	0	4,999	0
C1008 FIRE SAFETY STUDY	307	2019	Completed	380	380	0	0	0
C1028 LOCKING SYSTEM UPGRADE AND CONTROL PANEL REPLACEMENT	326	2020	Planning	450	450	0	0	0
C1029 SALLY PORT LOCKING SYSTEM REPLACEMENT	327	2020	Completed	293	293	0	0	0

TOTAL FOR:

GARDEN STATE YOUTH CORRECTIONAL FACILITY

\$16,244 \$8,536 \$0 \$4,999 \$2,709

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

C0945 FEASIBILITY STUDY ON RENOVATIONS	274	2015	Completed	590	590	0	0	0
C1001 POTABLE WATER INFRASTRUCTURE	338	2018	Continuing	900	0	0	0	900

TOTAL FOR:

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

\$1,490 \$590 \$0 \$0 \$900

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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WILLIAM H. FAUVER YOUTH CORRECTIONAL FACILITY

C0955 SECONDARY EGRESS
INSTALLATION

284	2016	Completed	834	834	0	0	0
288	2017	Completed	121	121	0	0	0

C0963 FIRE DETECTION &
SUPPRESSION STUDY

TOTAL FOR:

WILLIAM H. FAUVER YOUTH CORRECTIONAL FACILITY

\$955 \$955 \$0 \$0 \$0

Department Totals

\$98,644 \$81,806 \$0 \$13,229 \$3,609

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Education

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

E0366 EMERGENCY ELECTRICAL REPAIRS	86	2015	Completed	165	165	0	0	0
E0367 EMERGENCY STEAM LINE REPAIRS	87	2016	Completed	292	265	0	0	27
E0381 ROOF REPLACEMENT	93	2019	Completed	3,104	0	0	0	3,104
E0384 UPGRADE HOT WATER SYSTEM - BUILDING 25	94	2020	Under Construction	333	0	0	0	333

TOTAL FOR:

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

\$3,894

\$430

\$0

\$0

\$3,464

DIVISION OF ADMINISTRATION

E0369 ROOF AND HVAC REPLACEMENT - SALEM RDS	88	2016	Under Construction	2,608	2,608	0	0	0
E0372 ROOF REPLACEMENT - MORRIS COUNTY RDS	89	2017	Under Construction	1,629	1,629	0	0	0
E0373 ROOF REPLACEMENT - NORMAN BLESHEMAN RDS	90	2017	Completed	2,911	2,911	0	0	0
E0376 ROOF REPLACEMENT - JERSEY CITY RDS	91	2017	Under Construction	527	527	0	0	0
E0377 ROOF REPLACEMENT - NEWARK RDS	92	2017	Completed	1,489	1,489	0	0	0
E0374 REPLACE HVAC - MANCHESTER RDS	84	2017	Completed	339	339	0	0	0
E0385 FLOOR REMOVAL - BLESHEMAN RDS	95	2020	Completed	446	446	0	0	0
E0386 FLOOR REMOVAL - MANNINGTON RDS	96	2020	Completed	296	296	0	0	0

TOTAL FOR:

DIVISION OF ADMINISTRATION

\$10,245

\$10,245

\$0

\$0

\$0

Department Totals

\$14,139

\$10,675

\$0

\$0

\$3,464

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Environmental Protection

ADMINISTRATIVE OPERATIONS

P1055 PLAZA RENOVATIONS - DEP BUILDING	180	2010	Under Construction	939	0	0	939	0
P1103 BLUE ACRES DEM PRG FOR SUPERSTORM SANDY	397	2014	Under Construction	4,629	110	620	1,496	2,403
P1105 SURVEY 77 FLOOD DAMAGED PROPERTIES	411	2014	Under Construction	132	0	132	0	0
P1117 SURVEY 98 FLOOD DAMAGED PROPERTIES	421	2015	Completed	131	0	0	131	0
P1123 HONEY LAKE DAM RESTORATION	427	2015	Completed	204	0	204	0	0
P1124 KELLOG SURVEY	428	2015	Completed	274	0	274	0	0
P1138 STUDY: DRAG ISLAND FISHING PIER	438	2016	Completed	121	0	0	0	121
P1147 DEMOLITION OF RESIDENTIAL DWELLINGS	443	2017	Completed	109	0	109	0	0
P1158 DEMOLITION OF RESIDENTIAL DWELLINGS	452	2017	Completed	193	0	193	0	0
P1154 DEMOLITION OF RESIDENTIAL DWELLINGS	476	2018	Completed	1,270	0	9	0	1,261
P1168 DEMOLITION OF RESIDENTIAL DWELLINGS	459	2018	Completed	1,027	0	18	1,009	0
P1183 BIG BARN ROOF REPLACEMENT - KITTATINNY VALLE	473	2018	Under Construction	140	140	0	0	0
P1202 LIBERTY STATE PARK - BOAT LAUNCH REPAIRS	489	2019	Completed	1,258	1,258	0	0	0
P1226 DEMOLITION OF RESIDENTIAL DWELLINGS (WO#6)	515	2020	Continuing	233	0	125	108	0
P1239 S HAMPTON/PEMBERTON TWP PROPERTY SURVEYS	523	2021	Continuing	208	0	118	90	0

TOTAL FOR:

ADMINISTRATIVE OPERATIONS

\$10,868

\$1,508

\$1,802

\$3,773

\$3,785

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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WATER MONITORING

P1197 RENOVATIONS TO GREENBANK OFFICE

485	2019	Continuing	2,964	2,964	0	0	0
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TOTAL FOR:

WATER MONITORING

\$2,964 \$2,964 \$0 \$0 \$0

PARKS AND FORESTRY - LIBERTY STATE PARK

P1042 PICNIC AREA DEVELOPMENT

382	2009	Under Construction	1,920	1,683	237	0	0
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P1072 MARINA BULKHEAD REPAIRS

189	2011	Continuing	261	100	0	0	161
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P1111 INTERPRETIVE CENTER RENOVATIONS

413	2014	Under Construction	3,434	1,955	0	0	1,479
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P1163 911 MEMORIAL LIGHTING IMPROVEMENTS

457	2017	Completed	466	466	0	0	0
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P1207 911 MEMORIAL BULKHEAD REPAIRS

493	2020	Completed	1,679	1,108	0	0	571
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P1238 TERMINAL BUILDING AHU REPLACEMENT

522	2021	Under Construction	126	0	0	0	126
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P1232 RICHARD J SULLIVAN NATURAL AREA & PATH RESTO

518	2021	Continuing	282	0	0	282	0
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TOTAL FOR:

PARKS AND FORESTRY - LIBERTY STATE PARK

\$8,168 \$5,312 \$237 \$282 \$2,337

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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BUREAU OF PARKS

P1014 MORRIS CANAL CONSTRUCTION	168	2008	Under Construction	7,744	799	1,516	4,773	656
P1016 HOPATCONG SEWAGE SYSTEM IMPROVEMENTS	169	2008	Under Construction	3,043	3,043	0	0	0
P1025 EDISON STATE PARK TOWER RESTORATION	172	2008	Under Construction	4,501	4,126	0	0	375
P1043 REPLACE BULKHEAD AT FORKED RIVER MARINA	383	2009	Under Construction	228	228	0	0	0
P1035 MONMOUTH BATTLEFIELD VISITORS CENTER	174	2009	Under Construction	9,014	8,764	0	0	250
P1060 D & R CANAL SWING BRIDGE	184	2010	Continuing	2,493	347	0	146	2,000
P1121 DEMOLITION OF RESIDENTIAL DWELLINGS	425	2015	Completed	4,586	0	3	700	3,883
P1122 SURVEY 104 FLOOD DAMAGED PROPERTIES	426	2015	Completed	170	0	0	170	0
P1130 CAMPING SHELTERS	433	2015	Completed	1,877	1,877	0	0	0
P1118 NEW SANITARY SEWER - ISLAND BEACH	422	2015	Continuing	12,123	12,123	0	0	0
P1119 LEONARDO STATE MARINA OFFICE	423	2015	Completed	1,686	1,686	0	0	0
P1132 ELEVATION DESIGN GUIDELINES - DEP STATION	435	2016	Completed	195	0	0	195	0
P1134 DEMOLITION OF RESIDENTIAL DWELLINGS	436	2016	Under Construction	2,326	0	30	725	1,571
P1135 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	437	2016	Completed	123	0	0	123	0
P1159 DEMOLITION OF RESIDENTIAL DWELLINGS	453	2017	Completed	783	0	0	783	0
P1160 COVERED SHOOTING RANGES	454	2017	Completed	2,135	409	0	1,726	0
P1162 EMERGENCY BULKHEAD REPLACEMENT - LEONARDO SM	456	2017	Completed	1,351	1,351	0	0	0
P1148 RESTROOM FIRE RESTORATION - SPRUCE RUN	444	2017	Completed	321	321	0	0	0
P1146 VOORHEES SANITARY BUILDING	442	2017	Completed	1,580	1,580	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1150 BLUE ACRES - PROPERTY SURVEYS	446	2017	Under Construction	148	0	2	146	0
P1151 DEMOLITION OF RESIDENTIAL DWELLINGS	447	2017	Completed	419	0	0	419	0
P1152 DEMOLITION OF RESIDENTIAL DWELLINGS	448	2017	Completed	128	0	0	128	0
P1153 DEMOLITION OF RESIDENTIAL DWELLINGS	449	2017	Completed	561	0	0	20	541
P1156 RESTROOM RENOVATION - PARVIN STATE PARK	450	2017	Completed	1,021	1,021	0	0	0
P1167 PHASE 3 CARRIAGE HOUSE REHABIL - GC SITE	458	2018	Planning	2,346	2,346	0	0	0
P1169 VISITORS CENTER/MUSEUM - WASHINGTON CROSS SP	460	2018	Completed	219	219	0	0	0
P1170 BULKHEAD REPLACEMENT - FORKED RIVER SM	461	2018	Completed	2,180	2,180	0	0	0
P1171 OFFICE BUILDING RENOVATION - FORKED RIVER SM	462	2018	Completed	833	833	0	0	0
P1184 BATHHOUSE ROOF REPAIRS - CHEESEQUAKE SP	474	2018	Completed	148	148	0	0	0
P1185 BULKHEAD REPLACEMENT - BARNEGATE LIGHTHOUSE	475	2018	Completed	1,058	1,058	0	0	0
P1172 VISITOR CENTER - WALT WHITMAN HISTORIC SITE	463	2018	Continuing	6,105	6,105	0	0	0
P1173 CAMPSITE RV HOOKUP CONNECTIONS - BELLEPLAIN	464	2018	Under Construction	1,036	1,036	0	0	0
P1174 BATSTO MANSION ROOF REPAIR - WHARTON SF	465	2018	Completed	657	657	0	0	0
P1175 ROOF REPLACEMENT - RINGWOOD MANOR	466	2018	Under Construction	3,379	3,379	0	0	0
P1176 ARCHAEOLOGICAL & GEOMORPHOLOGICAL INVESTIGAT	467	2018	Continuing	341	0	0	341	0
P1177 ROOF REPLACEMENT AT IRIS INN - HIGH POINT ST	468	2018	Under Construction	785	785	0	0	0
P1179 BOAT RAMP DOCK REPLACEMENT - LIBERTY SP	469	2018	Completed	734	734	0	0	0
P1180 SKYLANDS MANOR ROOF REPAIRS - RINGWOOD SP	470	2018	Completed	1,236	1,236	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1181 ROOF REPLACEMENT - DRUMTHWACKET	471	2018	Under Construction	680	680	0	0	0
P1182 IRONMASTER HOUSE STABILIZATION - WATERLOO	472	2018	Completed	318	318	0	0	0
P1198 ALTERATIONS TO LAW ENFORCEMENT GREENBANK OFF	486	2019	Completed	574	574	0	0	0
P1199 ROOF REPLACEMENT - PEQUEST ADMINISTRATION BU	487	2019	Completed	424	424	0	0	0
P1200 LEBANON STATE FOREST - OFFICE STABILIZATION	488	2019	Completed	402	402	0	0	0
P1205 PEQUEST WELL HOUSE 3 - WATER SUPPLY SYSTEM U	490	2019	Completed	688	688	0	0	0
P1189 BLUE ACRES - DEMOLITION OF RESIDENTIAL DWELL	479	2019	Completed	1,071	0	0	981	90
P1190 DEMOLITION OF POWERHOUSE	480	2019	Completed	496	496	0	0	0
P1192 TRENTON BATTLE MONUMENT EXTERIOR IMPROVEMENT	481	2019	Under Construction	1,042	1,042	0	0	0
P1196 ALLAIRE VISITORS CENTER ROOF REPLACEMENT	484	2019	Completed	692	692	0	0	0
P1194 BLUE ACRES DEMOLITION CONSULTANT	513	2019	Continuing	1,058	119	138	801	0
P1195 WHARTON STATE FOREST - GREEN BANK STORAGE BU	491	2019	Under Construction	699	699	0	0	0
P1206 MSNVILLE BOROUGH PROPERTY SURVEYS	492	2020	Planning	183	0	0	183	0
P1209 NATURE CENTER NEW ROOF - CHEESEQUAKE STATE P	495	2020	Under Construction	196	196	0	0	0
P1212 ATSION CABIN SEPTIC SYSTEM - WHARTON SF	497	2020	Under Construction	1,026	1,026	0	0	0
P1213 MANSION GEOTHERMAL RENOVATIONS - WHARTON SF	498	2020	Continuing	1,000	1,000	0	0	0
P1214 GEOTHERMAL RENOVATIONS - WHARTON SF	499	2020	Continuing	1,209	1,209	0	0	0
P1215 SANITARY BUILDING - BASS RIVER SP	500	2020	Continuing	1,000	1,000	0	0	0
P1216 NEW BEACH CONCESSION COMPLEX - BASS RIVER SP	501	2020	Continuing	1,000	1,000	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1217 ROOF REPLACEMENT - PARVIN SP	502	2020	Completed	437	437	0	0	0
P1218 NEW OFFICE BUILDING - MAYS LANDING DIV C HQ	503	2020	Under Construction	2,137	2,137	0	0	0
P1219 SEAWALL REHABILITATION - FORT MOTT SP	504	2020	Continuing	500	500	0	0	0
P1220 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	505	2020	Continuing	7,680	7,680	0	0	0
P1229 SIDING REPLACEMENT - ROUND VALLEY REC AREA	512	2020	Completed	124	124	0	0	0
P1225 BOAT RAMP FISHING ACCESS - POINT PLEASANT WM	510	2020	Continuing	2,627	2,627	0	0	0
P1227 BOAT RAMP - TUCKAHOE WMA	511	2020	Continuing	400	400	0	0	0
P1224 NEW GREENHOUSE - FORESTRY MANAGEMENT NURSERY	509	2020	Continuing	480	199	116	0	165
P1221 NEW NORTH REGION OFFICE - CLINTON WMA	506	2020	Continuing	6,473	6,473	0	0	0
P1222 NEW VISITOR CENTER - WASHINGTON CROSSING SP	507	2020	Continuing	7,122	7,122	0	0	0
P1223 NEW SANITARY FACILITY - PAULINSKILL VALLEY	508	2020	Continuing	670	670	0	0	0
P1211 DEMOLITION OF RESIDENTIAL DWELLINGS WO#4	514	2020	Completed	235	0	0	235	0
P1233 SWIMMING AREA 2 - IBSP ROOF REPLACEMENT	519	2021	Under Construction	321	321	0	0	0
P1235 HOLLY FARM OFFICE RENOVATION - PEASLEE WMA	520	2021	Continuing	500	500	0	0	0
P1236 DEMOLITION RESIDENTIAL DWELLING - BLUE ACRES	521	2021	Completed	277	0	0	277	0
P1230 AMPHIBIAN CROSSING - WATERLOO VILLAGE HS	516	2021	Continuing	359	359	0	0	0
P1231 INCLINED PLANT STABILIZATION AT WATERLOO	517	2021	Continuing	273	273	0	0	0
P1240 REPAIR ROOF DECK - FORKED RIVER STATE MARINA	524	2021	Under Construction	350	350	0	0	0
P1241 CABIN SEPTIC REPLACEMENT - PARVIN SP	525	2021	Continuing	2,178	2,178	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1242 EXTERIOR RESTORATION - BARNEGAT LIGHTHOUSE	526	2021	Continuing	1,665	1,665	0	0	0
P1244 CARRIAGE BARN ROOF REPLACEMENT - RINGWOOD SP	528	2021	Continuing	125	125	0	0	0
P1245 NEW RESTROOM - HACKLEBARNEY SP	529	2021	Planning	1,400	1,400	0	0	0
P1246 ROCKINGHAM EXTERIOR RESTORATION HISTORICAL	530	2021	Continuing	750	750	0	0	0
P1247 NEW SANITARY FACILITY - ALLAIRE SP	531	2021	Continuing	1,415	1,415	0	0	0
TOTAL FOR: BUREAU OF PARKS				\$131,869	\$107,661	\$1,805	\$12,872	\$9,531

DIVISION OF FISH AND WILDLIFE

P1157 BOAT RAMP IMPROVEMENTS - ROUND VALLEY	451	2017	Completed	290	290	0	0	0
P1208 OFFICE AREA RENOVATIONS - MILLVILLE WMA	494	2020	Planning	1	0	0	1	0
P1243 EXTERIOR STABILIZATION - FLATBROOK/ROY WMA	527	2021	Continuing	226	0	0	226	0
TOTAL FOR: DIVISION OF FISH AND WILDLIFE				\$517	\$290	\$0	\$227	\$0

NATURAL RESOURCES ENGINEERING

P1066 INVESTIGATION & FLOODPLAIN MAPPING	185	2011	Continuing	4,687	615	300	3,772	0
P1128 SOUTH ABSECON INLET JETTY REPAIR	431	2015	Completed	121	121	0	0	0
P1141 STATEWIDE FLOODPLAIN MAPPING	440	2016	Continuing	3,765	797	0	2,968	0
P1149 SEDIMENT SAMPLING & ANALYSIS - POHATCONG	445	2017	Completed	229	0	229	0	0
P1210 WARREN MILLS DAM STUDY - POHATCONG CREEK WMA	496	2020	Completed	419	260	0	159	0
P1249 STATEWIDE FLOOD PLAN TERM CONTRACT - 401 EAS	532	2021	Continuing	194	94	0	100	0
TOTAL FOR: NATURAL RESOURCES ENGINEERING				\$9,415	\$1,887	\$529	\$6,999	\$0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department Totals

	\$163,801	\$119,622	\$4,373	\$24,153	\$15,653
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Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Health

TRENTON PSYCHIATRIC HOSPITAL

M1483 REPLACE ROOFS ON 12 TLU COTTAGES	284	2015	Completed	433	433	0	0	0
M1515 FOOD SERVICE FLOOR STRUCTURAL REPAIRS - MAIN	285	2018	Under Construction	250	250	0	0	0
M1530 ANTILIGATURE HARDWARE INSTALLATION	293	2019	Continuing	8,925	8,925	0	0	0
M1540 FIRE ALARM UPGRADES	297	2021	Planning	2,281	2,281	0	0	0

TOTAL FOR:

TRENTON PSYCHIATRIC HOSPITAL

\$11,889 \$11,889 \$0 \$0 \$0

ANN KLEIN FORENSIC CENTER

M1516 SALLY PORT DOOR REPLACEMENT	286	2018	Under Construction	1,992	1,992	0	0	0
M1532 FIRE ALARM UPGRADES	295	2019	Completed	161	161	0	0	0

TOTAL FOR:

ANN KLEIN FORENSIC CENTER

\$2,153 \$2,153 \$0 \$0 \$0

ANCORA PSYCHIATRIC HOSPITAL

M1482 REPLACE MAIN CHILLERS & HOLLY HALL ROOF HVAC	283	2015	Completed	1,846	0	0	0	1,846
M1531 POWERHOUSE ROOF REPLACEMENT	294	2019	Completed	410	410	0	0	0
M1524 FIRE ALARM SYSTEM UPGRADES	292	2019	Under Construction	625	625	0	0	0
M1525 SMOKE AND FIRE DOOR REPLACEMENT	296	2019	Under Construction	1,612	1,612	0	0	0

TOTAL FOR:

ANCORA PSYCHIATRIC HOSPITAL

\$4,493 \$2,647 \$0 \$0 \$1,846

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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OFFICE OF STATE MEDICAL EXAMINER

S0604 GENERATOR REPLACEMENT	288	2017	Completed	1,070	798	0	0	272
S0610 RENOVATION OF AUTOPSY SUITE, DECOMPOSITION	289	2017	Continuing	4,442	3,006	0	0	1,436
S0598 CHILLER COMPONENT REPLACEMENT	287	2017	Completed	186	0	0	0	186
M1526 NEWARK MEDICAL EXAMINER BOILER REPLACEMENT	290	2019	Continuing	1,747	1,747	0	0	0
M1534 NEWARK MEDICAL EXAMINER MASONRY REPAIRS	291	2019	Completed	832	832	0	0	0

TOTAL FOR:

OFFICE OF STATE MEDICAL EXAMINER

\$8,277 \$6,383 \$0 \$0 \$1,894

Department Totals

\$26,812 \$23,072 \$0 \$0 \$3,740

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Human Services

GREEN BROOK REGIONAL CENTER

M1517 EMERGENCY CHILLER COMPRESSOR REPLACEMENT	290	2018	Completed	142	0	0	142	0
M1529 ELEVATOR REPLACEMENTS	284	2019	Under Construction	2,106	2,106	0	0	0

TOTAL FOR: GREEN BROOK REGIONAL CENTER	\$2,248	\$2,106	\$0	\$142	\$0
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VINELAND DEVELOPMENTAL CENTER

M1479 WYCKOFF ROOF REPLACEMENT	256	2015	Completed	730	712	0	0	18
M1522 SYKES COTTAGE ROOF REPLACEMENT	280	2019	Continuing	842	842	0	0	0

TOTAL FOR: VINELAND DEVELOPMENTAL CENTER	\$1,572	\$1,554	\$0	\$0	\$18
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WOODBINE DEVELOPMENTAL CENTER

M1485 EMERGENCY 5KV FEEDER REPLACEMENT	288	2015	Completed	103	0	0	103	0
M1484 EMERGENCY STEAM LINE REPAIR	271	2015	Completed	230	0	0	230	0
M1511 POWER FAILURE	289	2017	Completed	375	266	0	109	0
M1514 REPAIR POWERHOUSE STACK	274	2018	Under Construction	2,120	2,120	0	0	0
M1537 FIRE SUPPRESSION UPGRADES	287	2020	Continuing	4,284	4,284	0	0	0
M1543 FIRE ESCAPES UPGRADES	293	2021	Planning	1,664	1,664	0	0	0
M1544 SMOKE AND FIRE DAMPER REPLACEMENT	294	2021	Planning	292	292	0	0	0

TOTAL FOR: WOODBINE DEVELOPMENTAL CENTER	\$9,068	\$8,626	\$0	\$442	\$0
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Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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NEW LISBON DEVELOPMENTAL CENTER

M1481 ROOF REPLACEMENT - JUNIPER COTTAGE	257	2015	Completed	497	497	0	0	0
M1521 HSI FIRE SUPPRESSION SYSTEM UPGRADE	279	2019	Under Construction	669	669	0	0	0
M1536 QUINCE BUILDING ROOF REPLACEMENT	286	2020	Under Construction	445	445	0	0	0
M1541 OAK AND RED OAK FIRE SUPPRESSION UPGRADES	291	2021	Continuing	750	750	0	0	0
M1542 FIRE ESCAPES	292	2021	Continuing	2,281	2,281	0	0	0

TOTAL FOR:

NEW LISBON DEVELOPMENTAL CENTER

\$4,642 \$4,642 \$0 \$0 \$0

HUNTERDON DEVELOPMENTAL CENTER

M1480 COTTAGE 6 ROOF REPLACEMENT	265	2015	Completed	513	513	0	0	0
M1519 GREENHOUSE CONSTRUCTION	275	2018	Completed	369	369	0	0	0
M1513 FIRE ALARM SYSTEM UPGRADES	273	2018	Continuing	3,246	3,246	0	0	0
M1523 ROOF REPLACEMENT - COTTAGES 12, 13, AND 16	281	2019	Under Construction	1,836	1,836	0	0	0
M1527 POTABLE WATER TREATMENT IMPROVEMENTS	282	2019	Under Construction	1,282	1,282	0	0	0
M1528 RESIDENCE OXYGEN SYSTEM UPGRADES	283	2019	Under Construction	1,901	1,901	0	0	0

TOTAL FOR:

HUNTERDON DEVELOPMENTAL CENTER

\$9,147 \$9,147 \$0 \$0 \$0

Department Totals

\$26,677 \$26,075 \$0 \$584 \$18

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Law and Public Safety

DIVISION OF CRIMINAL JUSTICE

S0609 JUSTICE COMPLEX
CONSOLIDATION - FLOORS 4&6

106	2017	Completed	1,911	1,343	0	0	568
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**TOTAL FOR:
DIVISION OF CRIMINAL JUSTICE**

\$1,911 \$1,343 \$0 \$0 \$568

DIVISION OF STATE POLICE

S0582 AIRCRAFT HANGER -
MERCER AIRPORT

86	2015	Completed	110	0	0	0	110	
S0589 EMERGENCY GENERATOR - TROOP B HQ	100	2016	Under Construction	500	500	0	0	0
S0590 WINDOW & SIDING REPLACEMENT - TROOP B HQ	101	2016	Completed	2,894	2,534	0	0	360
S0594 TRAILER INSTALL - NORTH LAB, LITTLE FALLS	102	2016	Completed	871	871	0	0	0
S0597 CONSTRUCT SCIF ROOM - HAMILTON TECH COMPLEX	103	2017	Completed	316	0	0	0	316
S0628 BUENA VISTA SUBSTATION BOILER REPLACEMENT -	108	2019	Completed	533	533	0	0	0
S0633 ROOF REPLACEMENT TROOP C - HQ & SUBSTATION	109	2021	Continuing	890	890	0	0	0

**TOTAL FOR:
DIVISION OF STATE POLICE**

\$6,114 \$5,328 \$0 \$0 \$786

Department Totals

\$8,025 \$6,671 \$0 \$0 \$1,354

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Juvenile Justice Commission

DIVISION OF JUVENILE SERVICES

S0521 FIRE SUPPRESSION & ALARM SYSTEM - ELIAS RCH	107	2009	Under Construction	1,695	1,695	0	0	0
S0584 TRAMBERG ENVIRONMENTAL ABATEMENT - JOHNSTONE	125	2015	Completed	195	195	0	0	0
S0592 KITCHEN HOOD/ANSELL SYSTEM - VINELAND	129	2016	Under Construction	470	470	0	0	0
S0595 STAIRWAY REPAIR/REPLACEMENT - WARREN RCH	130	2016	Completed	208	208	0	0	0
S0601 BATHROOM/SHOWER RENOVATION - COSTELLO	132	2017	Completed	600	600	0	0	0
S0603 TRAMBERG ROOF REPLACEMENT - JOHNSTONE	133	2017	Completed	1,220	1,220	0	0	0
S0605 HVAC REPLACEMENT - VINELAND PREP.	134	2017	Under Construction	558	558	0	0	0
S0606 BATHROOM/SHOWER RENOVATION - WARREN RCH	135	2017	Under Construction	847	847	0	0	0
S0607 VALENTINE HALL CHILLER REPLACEMENT	148	2017	Completed	207	207	0	0	0
S0617 ROOF REPAIR - DOVES RCH HIGHFIELDS MANSION	138	2018	Continuing	550	550	0	0	0
S0614 VALENTINE HALL CAMERA PROJECT	139	2018	Completed	202	202	0	0	0
S0615 PINELANDS RCH CAMERA INSTALLATION PROJECT	140	2018	Completed	193	193	0	0	0
S0621 JOHNSTONE CAMPUS VOCATIONAL BUILDING ROOF RE	141	2018	Completed	676	676	0	0	0
S0622 OCEAN RCH ROOF REPLACEMENT	142	2018	Completed	498	498	0	0	0
S0623 OCEAN RCH INTERIOR SEWER LINE REPLACEMENT	143	2019	Continuing	150	150	0	0	0
S0624 OCEAN RCH SECURITY CAMERA INSTALLATION PROJE	144	2019	Completed	235	235	0	0	0
S0625 OCEAN RCH FARMHOUSE EXTERIOR UPGRADES	149	2019	Continuing	337	337	0	0	0
S0627 PINELANDS RCH SIDING REPLACEMENT	146	2019	Completed	125	125	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
S0634 OCEAN RCH BATHROOM RENOVATIONS	147	2021	Planning	676	676	0	0	0
TOTAL FOR: DIVISION OF JUVENILE SERVICES				\$9,642	\$9,642	\$0	\$0	\$0

NEW JERSEY TRAINING SCHOOL FOR BOYS

S0553 PHASE II HEATING UPGRADES	113	2012	Under Construction	3,781	3,781	0	0	0
S0563 PHASE III HEATING UPGRADES	117	2013	Under Construction	7,409	1,085	0	0	6,324
S0586 COMMUNITY HOUSE SECONDARY MEANS OF EGRESS	127	2015	Completed	536	536	0	0	0
S0613 WASTE WATER TREATMENT PLANT DECOMMISSIONING	137	2018	Continuing	367	367	0	0	0
TOTAL FOR: NEW JERSEY TRAINING SCHOOL FOR BOYS				\$12,093	\$5,769	\$0	\$0	\$6,324

JUVENILE MEDIUM SECURITY CENTER

S0585 JMSF PERSONAL DURESS SYSTEM	126	2015	Under Construction	779	779	0	0	0
S0581 JMSF NORTH ROOF & HVAC REPLACEMENT	124	2015	Under Construction	1,290	1,290	0	0	0
S0596 ALTERNATIVE CLASSROOM	131	2016	Under Construction	4,750	4,539	0	0	211
S0626 JMSF NORTH ARMORY RELOCATION	145	2019	Continuing	184	184	0	0	0
TOTAL FOR: JUVENILE MEDIUM SECURITY CENTER				\$7,003	\$6,792	\$0	\$0	\$211

Department Totals

	\$28,738	\$22,203	\$0	\$0	\$6,535
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Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Interdepartmental Accounts

PROPERTY RENTALS, INSURANCE & OTHER SERVICES

A1246 LAB RELOCATION & RENOVATION - NJ PHEAL	340	2016	Completed	983	983	0	0	0
A1243 WATER TOWER REPAIR - HAGEDORN	326	2016	Completed	1,342	1,342	0	0	0
A1287 HAGEDORN EAST HALL - ELEVATOR UPGRADES	373	2018	Under Construction	1,278	1,278	0	0	0
A1283 AUTOMATIC TRANSFER SWITCH - DEP BUILDING	364	2018	Completed	602	602	0	0	0
A1310 STATE OFFICE BUILDING - EXTERIOR ENVELOPE REPAIR	374	2019	Under Construction	4,846	4,846	0	0	0
A1314 MVC CENTRAL HQ - 5TH FLOOR RECONFIGURATION	375	2019	Under Construction	460	460	0	0	0

TOTAL FOR:				\$9,511	\$9,511	\$0	\$0	\$0
PROPERTY RENTALS, INSURANCE & OTHER SERVICES								

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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STATEWIDE CAPITAL PROJECTS

A0824 UNDERGROUND FUEL STORAGE TANK REMOVALS	308	1999	Under Construction	9,161	9,161	0	0	0
A1230 ACCESS CONTROL SYSTEM INSTALLATION	396	2004	Continuing	142	142	0	0	0
A1264 ELEVATOR UPGRADES - STATE MUSEUM	349	2007	Under Construction	983	983	0	0	0
A1132 GREYSTONE PARK DEMOLITION	204	2012	Under Construction	2,085	2,085	0	0	0
A1133 MARLBORO HOSPITAL DEMOLITION	205	2012	Planning	6,102	2,751	0	0	3,351
A1199 REMEDIATION OF UST SITES	302	2014	Planning	294	294	0	0	0
A1217 ELEVATOR UPGRADES - ROEBLING BUILDING	318	2015	Completed	2,679	2,679	0	0	0
A1225 MVC PARKING GARAGE REPAIRS	322	2015	Completed	1,270	1,270	0	0	0
A1209 EMERGENCY GENERATOR - EDNA MAHAN	306	2015	Under Construction	4,900	4,900	0	0	0
A1213 DESIGN ELEVATOR UPGRADES - DEP	307	2015	Completed	2,747	2,747	0	0	0
A1212 STATE HOUSE ANNEX EAST BASEMENT REMEDIATION	317	2015	Completed	401	401	0	0	0
A1219 ESIP PROJECT - DOT HQ	320	2015	Continuing	711	711	0	0	0
A1224 CRAC REPLACEMENT - EXECUTIVE STATE HOUSE	321	2015	Completed	138	0	0	0	138
A1220 PRELIMINARY ENERGY AUDIT - ALBERT C. WAGNER	329	2015	Completed	358	358	0	0	0
A1221 PRELIMINARY ENERGY AUDIT - BAYSIDE	330	2015	Planning	239	239	0	0	0
A1222 PRELIMINARY ENERGY AUDIT - SOUTH WOODS	331	2015	Completed	201	201	0	0	0
A1226 AUDIT, ESIP & M&V - EDNA MAHAN & HUNTERDON	332	2015	Continuing	760	760	0	0	0
A1227 ESIP PROJECT - KATZENBACH	333	2015	Under Construction	2,096	188	0	0	1,908
A1232 ESIP PROJECT - NEW JERSEY STATE PRISON	334	2016	Planning	245	245	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1237 REPLACE COOLING TOWER - RECORDS STORAGE	335	2016	Completed	340	340	0	0	0
A1238 REPLACE COOLING TOWER - BUG LAB	336	2016	Completed	229	229	0	0	0
A1248 ELEVATOR UPGRADES - H&A OFFICE	397	2016	Completed	149	149	0	0	0
A1242 PRELIMINARY ENERGY AUDIT - ANCORA PSYCH	339	2016	Completed	1,731	1,731	0	0	0
A1231 ROOF REPLACEMENT - RECORD STORAGE	323	2016	Completed	2,600	2,600	0	0	0
A1235 FIRE SUPPRESSION UPGRADE - OIT HUB	324	2016	Completed	2,019	185	0	0	1,834
A1255 SEALANT REPLACEMENT - WILLIAM ASHBY BUILDING	358	2016	Completed	289	289	0	0	0
A1257 3RD PARTY M AND V - VINELAND MEMORIAL HOME	359	2016	Continuing	383	383	0	0	0
A1258 PRELIMINARY ENERGY AUDIT - MENLO PARK VETER	360	2016	Completed	102	102	0	0	0
A1259 PRELIMINARY ENERGY AUDIT - PARAMUS VETERANS	361	2016	Continuing	150	150	0	0	0
A1249 ELEVATOR UPGRADES - TAXATION	342	2016	Completed	177	177	0	0	0
A1250 REAR PORCH REMOVAL - HOWARD MARINE LAB	343	2016	Completed	202	0	0	0	202
A1252 ROOF & ICE SHIELD REPLACEMENT - NJ PBA TOWER	344	2016	Completed	1,620	0	0	0	1,620
A1254 BUILDING CONTROLS UPGRADE - JUSTICE COMPLEX	345	2016	Completed	426	426	0	0	0
A1256 REPLACE HYDRAULIC CYLINDER - JUSTICE CMLPX	346	2016	Completed	114	114	0	0	0
A1260 PRINT DISTRIBUTION MOVE - OIT HUB	347	2016	Completed	199	0	0	0	199
A1263 STRUCTURAL REPAIRS - BANK ST. GARAGE	348	2017	Completed	1,715	1,715	0	0	0
A1272 EXTERIOR PAINTING - LEGISLATIVE STATE HOUSE	355	2017	Completed	183	183	0	0	0
A1274 ASBESTOS ABATEMENT - HEALTH & AGRICULTURE	356	2017	Completed	107	107	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1266 ENTRANCE DOOR REPLACEMENT - DEP BUILDING	350	2017	Completed	230	230	0	0	0
A1267 STUCCO REPAIR - LEGISLATIVE STATE HOUSE	351	2017	Completed	237	237	0	0	0
A1269 CONSTRUCT PDU ROOM - HAMILTON TECH COMPLEX	352	2017	Completed	130	0	0	0	130
A1270 SIDEWALK REPLACEMENT - STATE MUSEUM	353	2017	Completed	397	397	0	0	0
A1268 PRELIMINARY ENERGY AUDIT - STATE MUSEUM	362	2017	Completed	384	384	0	0	0
A1239 REPLACE COOLING TOWER - CAMDEN OFFICE BUILDING	337	2017	Completed	217	217	0	0	0
A1241 PRELIMINARY ENERGY AUDIT - TRENTON PSYCHIATRIC HOSPITAL	338	2017	Continuing	2,148	2,148	0	0	0
A1284 BUG LAB CHILLER REPLACEMENT - AGRICULTURE	365	2018	Completed	641	641	0	0	0
A1285 SIDEWALK REPAIR - JUSTICE COMPLEX	366	2018	Completed	340	340	0	0	0
A1286 ELEVATOR REPAIRS - WILLIAM ASHBY BUILDING	367	2018	Completed	1,943	1,943	0	0	0
A1292 PLAZA REPAIRS - CAPITAL COMPLEX VISITOR CENTER	370	2018	Completed	242	242	0	0	0
A1280 WATER INTRUSION - NJN HEADQUARTERS	363	2018	Completed	265	265	0	0	0
A1293 LABOR BUILDING - CONCRETE REPAIRS	379	2018	Completed	105	105	0	0	0
A1288 CONCRETE STAIR REHABILITATION - CAPITAL COMPLEX	398	2018	Completed	134	134	0	0	0
A1289 ALTERATIONS - JUSTICE COMPLEX - OPD	399	2018	Completed	194	194	0	0	0
A1261 MVC CONTROL HQ - SECURITY UPGRADE	377	2018	Completed	385	0	0	0	385
A1282 CAPITOL COMPLEX - CHILLED & HOT WATER SERVICE	378	2018	Under Construction	535	535	0	0	0
A1302 BUILDING CONTROLS UPGRADE - DEP HQ	400	2019	Continuing	4,660	1,260	0	0	3,400
A1296 JUSTICE COMPLEX - EMERGENCY GENERATOR REPLACEMENT	380	2019	Under Construction	7,015	7,015	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1298 OIT HUB - TIER 3 FULL ASSESSMENT	381	2019	Continuing	295	0	0	0	295
A1301 JUSTICE COMPLEX - ROOF REPAIRS	382	2019	Completed	122	122	0	0	0
A1304 STATE MUSEUM - FIRE PANELS INSTALLATION	383	2019	Continuing	419	419	0	0	0
A1305 JUSTICE COMPLEX - FIRE PANELS INSTALLATION	384	2019	Continuing	4,825	4,825	0	0	0
A1306 DOT CENTRAL HQ - BOILER REPLACEMENT	385	2019	Completed	108	108	0	0	0
A1311 LEGISLATIVE STATE HOUSE - 3RD FLOOR EXECUTIV	386	2019	Completed	145	145	0	0	0
A1313 LABOR BUILDING - HANDICAP DOOR OPENERS	387	2019	Under Construction	203	203	0	0	0
A1315 JUSTICE COMPLEX - ENTRY FOYER CEILING TILE R	388	2019	Under Construction	359	359	0	0	0
A1359 PHEAL SECURITY UPGRADE	409	2019	Continuing	156	0	0	156	0
A1295 RAILING REPLACEMENT - WAR MEMORIAL	389	2020	Completed	162	162	0	0	0
A1330 PORCH STABILIZATION PROJECT - SANDY HOOK SP	401	2020	Under Construction	235	0	0	0	235
A1325 WINDOW WATER INFILTRATION - MVC CENTRAL HQ	391	2020	Completed	293	293	0	0	0
A1326 WATER INFULTRATION - CAPITAL PLACE ONE	392	2020	Completed	592	592	0	0	0
A1329 WINDOW WALL REPLACEMENT - NJN HQ	393	2020	Completed	110	110	0	0	0
A1331 CHILLER UPGRADES - NJSP TROOP C HQ/SUBSTATION	394	2020	Under Construction	1,365	288	0	0	1,077
A1332 EMERGENCY GENERATOR CONNECTION - LEGISLATIVE	395	2020	Completed	430	0	0	0	430
A1346 REPURPOSE & RECONDITION LAB GENERATOR - L&WD	404	2021	Continuing	792	792	0	0	0
A1347 ROOF REPLACEMENT AREA D1 AND D3 - MVC HQ	405	2021	Under Construction	428	428	0	0	0
A1348 DCA WILLIAM ASHBY IT ROOM RELOCATION	406	2021	Completed	213	213	0	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1350 109-111 W. STATE ST. WATER INTRUSION REPAIRS	407	2021	Under Construction	160	160	0	0	0
A1342 EMERGENCY REPAIRS UTILITIES - CAPITOL COMPLEX	402	2021	Planning	883	192	0	220	471
A1345 EXTERIOR MARBLE PANEL REPLACEMENT- CAPITOL COMPLEX	403	2021	Under Construction	509	509	0	0	0
A1351 PHEAL DIESEL GENERATOR AND (3) -200KVA UPS	408	2021	Continuing	4,202	0	0	4,202	0
TOTAL FOR: STATEWIDE CAPITAL PROJECTS				\$85,455	\$65,202	\$0	\$4,578	\$15,675

Department Totals

	\$94,966	\$74,713	\$0	\$4,578	\$15,675
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SECTION IV-B

HIGHER EDUCATION PROJECT STATUS REPORT

Fiscal Years 2015 – 2021

Rutgers, The State University
New Jersey Institute of Technology
Thomas Edison State University
Rowan University
New Jersey City University
Kean University
William Paterson University
Montclair State University
The College of New Jersey
Ramapo College of New Jersey
Stockton University

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Rutgers, The State University

RUTGERS, THE STATE UNIVERSITY

33 KNIGHTSBRIDGE ROAD RENOVATIONS/ UPGRADES	395	2016	Completed	11,990	0	0	0	11,990
195 COLLEGE AVE - RESIDENCE RENOVATION	461	2017	Completed	1,300	0	0	0	1,300

TOTAL FOR:

RUTGERS, THE STATE UNIVERSITY

\$13,290

\$0

\$0

\$0

\$13,290

RUTGERS, NEWARK CAMPUS

ROBESON CAMPUS CENTER IMPROVEMENTS	368	2015	Completed	860	0	0	0	860
RUTGERS BUSINESS SCHOOL UNFINISHED FLOOR FIT-OUT	360	2015	Completed	11,000	0	0	0	11,000
OLSON HALL CHEMISTRY LAB RENOVATION	354	2016	Completed	10,000	0	0	0	10,000
EXPRESS NEWARK	384	2016	Completed	3,567	0	0	0	3,567
RUTGERS UNIVERSITY-NEWARK / ALUMNI CENTER	440	2016	Completed	4,836	0	0	0	4,836
NEW GREENHOUSE	385	2016	Completed	2,166	0	0	0	2,166
DANA LIBRARY 3RD FLOOR FIT-OUT	387	2016	Continuing	1,164	0	0	0	1,164
HONORS COLLEGE LIVING LEARNING COMMUNITY	375	2016	Under Construction	81,000	0	0	0	81,000
AIDEKMAN HALL REROOF	386	2017	Completed	1,600	0	0	0	1,600
SAMUELS PLAZA REDESIGN	441	2017	Continuing	3,000	0	0	0	3,000
STUDENT SERVICES ONE STOP AT BOYDEN & CONKLIN	452	2018	Under Construction	10,000	0	0	0	10,000
DANA LIBRARY RENOVATION PHASE I	453	2018	Continuing	12,000	0	0	0	12,000

TOTAL FOR:

RUTGERS, NEWARK CAMPUS

\$141,193

\$0

\$0

\$0

\$141,193

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

RUSSELL APTS. - DEMOLISH AND RESTORE SITE	454	2015	Completed	1,919	0	0	0	1,919
ATHLETICS PERFORMANCE CENTER	355	2015	Completed	115,000	0	0	0	115,000
RAC AIR CONDITIONING	364	2015	Completed	6,000	0	0	0	6,000
GLOBAL VILLAGE LEARNING CENTER AT JAMESON	358	2015	Completed	10,711	0	0	0	10,711
BASEBALL/SOFTBALL PRACTICE FACILITY	359	2015	Completed	3,250	0	0	0	3,250
WEEKS HALL OF ENGINEERING	378	2015	Completed	84,000	0	0	0	84,000
BUSCH CAMPUS ROAD INFRASTRUCTURE	356	2015	Completed	15,000	0	0	0	15,000
WAKSMAN INSTITUTE 3RD FLOOR ADDITION	357	2016	Continuing	9,000	0	0	0	9,000
BUSCH LIVINGSTON COGENERATION PLANT UPGRADES	379	2016	Under Construction	30,000	0	0	0	30,000
OLD QUEENS HARDSCAPE	373	2016	Completed	600	0	0	0	600
SMART CLASSROOM TECHNOLOGY UPGRADES	374	2016	Completed	340	0	0	0	340
LIVINGSTON DINING COMMONS (RUTGERS CLUB)	432	2016	Completed	1,855	0	0	0	1,855
RESIDENCE HALL BATHROOM RENOVATIONS	371	2016	Completed	3,800	0	0	0	3,800
HENDERSON APARTMENTS 49 TO 72 RENOVATIONS	372	2016	Completed	1,900	0	0	0	1,900
LOREE AND WRIGHT RIEMAN SYNCHRONOUS CLASSROOMS	407	2016	Completed	4,845	0	0	0	4,845
HILL CENTER OIT ELECTRICAL/UPS ROOM ROOM 012	408	2016	Completed	1,844	0	0	0	1,844
RUSSELL APARTMENTS DEMO	409	2016	Completed	1,760	0	0	0	1,760
NICHOLS AND RICHARDSON APARTMENT-UNDERGROUND PIPIN	412	2016	Completed	1,000	0	0	0	1,000
CIVIC SQUARE- ROOF AND REPLACE ROOF TOP UNIT WITH	413	2016	Continuing	6,000	0	0	0	6,000

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
LABOR EDUCATION - HVAC UPGRADE	419	2016	Completed	3,000	0	0	0	3,000
COLLEGE AVENUE QUAD PRECINCT PLAN	455	2016	Continuing	2,963	0	0	0	2,963
WINANTS WINDOW REPLACEMENT	456	2016	Completed	1,430	0	0	0	1,430
RODKIN ACADEMIC SUCCESS CENTER	457	2016	Under Construction	65,000	0	0	0	65,000
NICHOLS CONVERTER HOUSE	458	2016	Completed	1,068	0	0	0	1,068
QUAD 2 RESTROOM RENOVATIONS	431	2016	Completed	1,950	0	0	0	1,950
CLASSROOM UPGRADES	369	2016	Completed	1,000	0	0	0	1,000
RESIDENCE HALL ROOF REPLACEMENTS	370	2016	Completed	2,400	0	0	0	2,400
ASB III REPURPOSING	381	2017	Planning	12,000	0	0	0	12,000
NEW BRUNSWICK PERFORMING ARTS CENTER	380	2017	Continuing	17,000	0	0	0	17,000
LYNTON TOWERS NORTH AND SOUTH: ROOF AND ROOF DRAIN	436	2017	Completed	915	0	0	0	915
BUSCH-LIVINGSTON HEALTH CENTER-UPGRADE	437	2017	Completed	840	0	0	0	840
FAMILY/GRADUATE HOUSING RENOVATIONS	459	2017	Under Construction	2,750	0	0	0	2,750
HOUSING APT. RENOVATIONS 2017	460	2017	Under Construction	5,880	0	0	0	5,880
STARKEY APTS - CONVERSION TO RECOVERY HOUSE	420	2017	Completed	2,094	0	0	0	2,094
LIPMAN HALL - 3RD FLOOR RENOVATION	421	2017	Completed	1,995	0	0	0	1,995
MARTIN HALL - RENOVATION	422	2017	Completed	1,498	0	0	0	1,498
WILLETS HALL ADAPTIVE REUSE	423	2017	Completed	2,690	0	0	0	2,690
KATZENBACH RESIDENCE HALL RENOVATION	424	2017	Completed	2,322	0	0	0	2,322

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
LIPPINCOTT RESIDENCE HALL - BATHROOM RENOVATION	425	2017	Completed	1,828	0	0	0	1,828
KATZENBACH HALL RESTROOM RENOVATIONS	426	2017	Completed	1,779	0	0	0	1,779
CARPENDER HALL RENOVATION	427	2017	Completed	1,021	0	0	0	1,021
HICKMAN HALL, FAN COIL UNITS	428	2017	Under Construction	980	0	0	0	980
NICHOLAS MUSIC CENTER-RENOVATE CONCERT HALL	429	2017	Completed	850	0	0	0	850
LUCY STONE ROOF REPLACEMENT	430	2017	Completed	2,700	0	0	0	2,700
LIBERTY PLAZA 4TH FLOOR	414	2017	Completed	4,250	0	0	0	4,250
WINATS HALL INTERIOR RENOVATIONS	415	2017	Completed	4,000	0	0	0	4,000
NEW JERSEY HALL - ROOF REPLACEMENT	416	2017	Continuing	1,200	0	0	0	1,200
SCHOOL OF COMMUNICATION & INFORMATION - ROOM 222	417	2017	Completed	1,179	0	0	0	1,179
UNIVERSITY CENTER AT EASTON AVENUE - REPLACE ROOF	418	2017	Completed	1,000	0	0	0	1,000
DAVIDON HALL RENO FOR RES LIFE OFFICES	410	2017	Completed	1,652	0	0	0	1,652
NELSON BUILDING D WING ROOF REPLACEMENT	411	2017	Completed	1,650	0	0	0	1,650
FOOTBALL PRACTICE FACILITY	383	2017	Completed	8,500	0	0	0	8,500
BUSCH CO-GEN BOILER #5 AND LO-NOX BURNER #5	406	2017	Continuing	6,600	0	0	0	6,600
QUAD 1 - REPLACE WINDOWS	433	2017	Completed	1,195	0	0	0	1,195
BARRACKS DEMOLITION	434	2017	Continuing	1,087	0	0	0	1,087
RAC, RENOVATE WEIGHT ROOM	435	2017	Completed	935	0	0	0	935
BUSCH INFRASTRUCTURE - LOOP ROAD	439	2017	Completed	5,000	0	0	0	5,000

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
SCHOOL OF ENGINEERING STUDENT PROJECT STUDIO	463	2018	Continuing	7,000	0	0	0	7,000
FOOTBALL GAME DAY LOCKER ROOM RENO	464	2018	Continuing	6,500	0	0	0	6,500
QUAD 2 - WINDOW REPLACEMENT	465	2018	Completed	2,501	0	0	0	2,501
ALEXANDER JOHNSTON HALL- RENOVATIONS	462	2018	Continuing	1,250	0	0	0	1,250
VOORHEES HALL-BATHROOM RENOVATION PROJECT	466	2018	Completed	1,117	0	0	0	1,117
NICHOLAS RESIDENCE HALL-INTERIOR FINISHES REPLACEM	467	2018	Completed	1,317	0	0	0	1,317
LYNTON RESIDENCE HALL NORTH / SOUTH TOWER ELEVATOR	468	2018	Completed	1,500	0	0	0	1,500
STUDENT SERVICES ONE STOP - NEW BRUNSWICK	469	2018	Under Construction	36,000	0	0	0	36,000
RUTGERS CENTER FOR ADULT AUTISM SERVICES	470	2018	Under Construction	9,500	0	0	0	9,500
TOTAL FOR: RUTGERS, PISCATAWAY/NEW BRUNSWICK				\$541,710	\$0	\$0	\$0	\$541,710

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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RUTGERS, CAMDEN CAMPUS

WRITERS HOUSE	471	2016	Completed	4,500	4,250	0	0	250
ALUMNI HOUSE AND DEVELOPMENT OFFICE	472	2016	Completed	2,500	0	0	0	2,500
327/329 COOPER STREET RENOVATION	361	2016	Completed	1,000	0	1,000	0	0
WATER LINE REPLACEMENT SCIENCE BUILDING TO MALL	393	2016	Under Construction	693	0	0	0	693
WELCOME CENTER AT HOUSING LOBBY	390	2016	Completed	1,199	0	0	0	1,199
ROBESON LIBRARY ROOF REPLACEMENT	391	2017	Completed	1,319	0	0	0	1,319
CAMDEN APTS WINDOW REPLACEMENT	392	2017	Completed	880	0	0	0	880
ENGLISH LANGUAGE SERVICES CTR RENO	388	2017	Completed	2,437	0	0	0	2,437
ORGANIC CHEM LAB RM 327 RENO	389	2017	Completed	1,482	0	0	0	1,482
BASEMENT CHEMISTRY LAB RENO	394	2017	Completed	4,000	0	0	0	4,000
NURSING AND SCIENCE BUILDING	473	2017	Continuing	62,500	46,875	0	0	15,625
ARTIS BUILDING RENOVATION	474	2018	Under Construction	3,500	0	0	0	3,500
CAMDEN CO. PROSECUTORS OFFICE BLDG. (RU-C BUILDING	475	2018	Continuing	4,751	0	0	0	4,751
TOTAL FOR: RUTGERS, CAMDEN CAMPUS				\$90,761	\$51,125	\$1,000	\$0	\$38,636

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RBHS KESSLER WING LECTURE HALLS	366	2015	Completed	3,500	0	0	0	3,500
RBHS CINJ PHARMACY RENOVATIONS	367	2015	Completed	2,600	0	0	0	2,600
SCHOOL OF PHARMACY BUILDING EXPANSION	442	2015	Completed	37,070	0	0	0	37,070
SCHOOL OF HEALTH RELATED PROFESSIONS - CLINICAL LA	443	2015	Continuing	3,949	0	0	0	3,949
SDM CENTRAL STERILIZATION FACILITY - LEVEL A	376	2015	Under Construction	5,600	0	0	0	5,600
RBHS COGENERATION PLANT UPDATE	377	2016	Under Construction	50,500	0	0	0	50,500
SCHOOL OF DENTAL MEDICINE D-WING SOUTH CLINIC RENO	447	2016	Completed	6,237	0	0	0	6,237
RBHS-NWK BUILDING FACADE / ENVELOPE REPAIRS	448	2016	Continuing	1,589	0	0	0	1,589
RBHS NEWARK HEATING EMERGENCY RESPONSE AND UTILITIES	404	2016	Under Construction	1,589	0	0	0	1,589
CLINICAL ACADEMIC BUILDING (CAB) 3RD FL RENOVATION	396	2016	Completed	1,784	0	0	0	1,784
CINJ DX CONDENSER REPLACEMENT	397	2016	Under Construction	2,600	0	0	0	2,600
CLINICAL ACADEMIC BUILDING ENTRY RENOVATION	399	2016	Continuing	1,425	0	0	0	1,425
MEDICAL EDUCATION BUILDING (MEB) CENTRAL REGISTRAT	400	2016	Completed	1,000	0	0	0	1,000
MEDICAL SCIENCE BUILDING-FIRE ALARM UPGRADE	401	2016	Completed	4,000	0	0	0	4,000
BUILDING FACADE & ENVELOPE REPAIRS	402	2016	Completed	1,750	0	0	0	1,750
BERGEN BUILDING SPRINKLERS	451	2016	Continuing	1,253	0	0	0	1,253
VIVARIUM AND PLAZA RENOVATION	362	2016	Continuing	8,021	0	5,000	0	3,021
CLINICAL ACADEMIC BUILDING CRR	444	2016	Under Construction	1,489	0	0	0	1,489
CINJ DX CONDENSER REPLACEMENT	445	2016	Continuing	2,254	0	0	0	2,254

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
CLINICAL ACADEMIC BUILDING 7TH FL RENOVIATIONS	382	2016	Under Construction	17,000	0	0	0	17,000
MSB ROOM B619 RENOVATION	403	2017	Continuing	1,160	0	0	0	1,160
MEDICAL EDUCATION BUILDING (MEB) FIRE ALARM REPLAC	398	2017	Completed	1,580	0	0	0	1,580
SCHOOL OF HEALTH PROFESSIONS 6TH FLOOR RENOVATION	446	2017	Completed	2,984	0	0	0	2,984
ADMC BDLG#5- HVAC SYSTEM	405	2017	Completed	960	0	0	0	960
RBHS-NWK PARKING CRR	449	2017	Continuing	2,518	0	0	0	2,518
BEHAVIORAL HEALTH SCIENCES NWK CRR	450	2017	Under Construction	728	0	0	0	728
SCHOOL OF HEALTH PROFESSIONS 8TH FLOOR RENOVATION	476	2018	Continuing	6,400	0	0	0	6,400
MEDICAL SCIENCE BUILDING RENOVATIONS PHASE I	477	2018	Continuing	14,000	0	0	0	14,000
UH EMERGENCY GENERATOR UPGADE -NWK	438	2018	Planning	18,770	0	0	0	18,770
TOTAL FOR:				\$204,310	\$0	\$5,000	\$0	\$199,310
RUTGERS BIOMEDICAL AND HEALTH SCIENCES								

Department Totals

\$991,264	\$51,125	\$6,000	\$0	\$934,139
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Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey Institute of Technology

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

WELLNESS EVENTS CENTER	34	2015	Completed	102,000	0	92,000	0	10,000
PARKING DECK	35	2015	Completed	23,800	0	23,800	0	0
INTEGRATED MAKERSPACE	36	2016	Completed	20,000	0	20,000	0	0

TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

\$145,800 \$0 \$135,800 \$0 \$10,000

Department Totals

\$145,800 \$0 \$135,800 \$0 \$10,000

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Thomas Edison State University

UNIVERSITY WIDE

KELSEY COMPLEX ENTRYWAY
RENOVATIONS

12	2016	Completed	268	0	170	0	98
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**TOTAL FOR:
UNIVERSITY WIDE**

\$268 \$0 \$170 \$0 \$98

Department Totals

\$268 \$0 \$170 \$0 \$98

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Rowan University

UNIVERSITY WIDE

301 HIGH STREET RENOVATION	148	2015	Completed	6,700	0	0	0	6,700
BLOCK 189 DEMOLITION/PARKING LOT	149	2015	Completed	1,676	0	0	0	1,676
CAMDEN BANK RENOVATION PHASE II	150	2015	Completed	17,623	0	0	0	17,623
CENTRAL UTILITY PLANT UPGRADES	152	2015	Completed	8,500	0	0	0	8,500
EPA GAS MAIN REPLACEMENT	153	2015	Completed	350	0	0	0	350
DEFERRED MAINTENANCE PROJECT	158	2020	Continuing	40,000	40,000	0	0	0
STUDENT CENTER ADDITION AND RENOVATION	160	2021	Continuing	28,000	28,000	0	0	0
REPAVE ROADS, SIDEWALKS, CURBSS & PARKING LOTS	166	2021	Continuing	45,000	45,000	0	0	0

**TOTAL FOR:
UNIVERSITY WIDE**

\$147,849 \$113,000 \$0 \$0 \$34,849

ROWAN UNIVERSITY

BOZORTH & WESTBY HVAC UPGRADES AND BUILDING IMPROV	151	2015	Completed	7,934	0	0	0	7,934
EPA/CHESTNUT/REC CTR PARKING AND PLAZA RESTORATION	144	2015	Continuing	1,750	0	0	0	1,750
BUNCE HALL ADAPTIVE REUSE	157	2021	Continuing	13,000	13,000	0	0	0

**TOTAL FOR:
ROWAN UNIVERSITY**

\$22,684 \$13,000 \$0 \$0 \$9,684

Department Totals

\$170,533 \$126,000 \$0 \$0 \$44,533

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey City University

NEW JERSEY CITY UNIVERSITY

SCIENCE BUILDING EXPANSION	63	2015	Under Construction	42,000	0	10,000	0	32,000
HEPBURN HALL - HVAC SYSTEMS	36	2015	Completed	500	0	0	0	500
ROSSEY HALL NURSING LABORATORIES	62	2016	Completed	1,200	0	0	0	1,200

TOTAL FOR:								
NEW JERSEY CITY UNIVERSITY				\$43,700	\$0	\$10,000	\$0	\$33,700

Department Totals								
				\$43,700	\$0	\$10,000	\$0	\$33,700

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Kean University

KEAN UNIVERSITY

NEW CHILDCARE CENTER

13	2016	Completed	3,000	0	0	3,000	0
14	2016	Completed	15,000	0	0	3,000	12,000
16	2016	Completed	0	0	0	0	0
15	2016	Completed	15,000	0	0	15,000	0
17	2018	Completed	30,000	0	0	0	30,000

LIBERTY HALL ACADEMIC CENTER

NEW RESIDENCE HALLS -
PUBLIC/PRIVATE PARTNERSHIP

HIGHLANDS PROJECT

BUSINESS SCHOOL

**TOTAL FOR:
KEAN UNIVERSITY**

\$63,000 \$0 \$0 \$21,000 \$42,000

Department Totals

\$63,000 \$0 \$0 \$21,000 \$42,000

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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William Paterson University

WILLIAM PATERSON UNIVERSITY

UNIVERSITY HALL	4	2015	Completed	40,000	0	30,000	0	10,000
ARTIFICIAL TURF AT FOOTBALL FIELD	5	2017	Completed	1,056	0	0	0	1,056
HUNZIKER HALL RENOVATION	3	2017	Continuing	31,000	0	7,000	0	24,000

TOTAL FOR:				\$72,056	\$0	\$37,000	\$0	\$35,056
WILLIAM PATERSON UNIVERSITY								

Department Totals				\$72,056	\$0	\$37,000	\$0	\$35,056
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Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Montclair State University

MONTCLAIR STATE UNIVERSITY

BERRA DRIVE ROADWAY IMPROVEMENTS	51	2007	Continuing	10,500	5,250	5,250	0	0
PARTRIDGE HALL RENOVATION	34	2015	Completed	19,200	19,200	0	0	0
SCIENCE - RICHARDSON, SCIENCE & MALLORY	35	2015	Planning	48,000	24,000	24,000	0	0
LIFE HALL RENOVATION	38	2015	Planning	24,800	12,400	12,400	0	0
ART AND DESIGN RENOVATION	39	2015	Planning	42,000	21,000	21,000	0	0
INSTRUCTIONAL TECHNOLOGY UPGRADE	45	2015	Continuing	24,500	12,250	12,250	0	0
WARD SITE RENOVATION	37	2015	Completed	10,100	0	0	0	10,100
BOND HOUSE RENOVATIONS	20	2016	Planning	6,200	3,100	3,100	0	0
MALLORY HALL RENOVATION	46	2016	Completed	22,200	19,200	3,000	0	0
UNIVERSITY HALL FACADE RESTORATION	47	2017	Completed	5,100	5,100	0	0	0
ATHLETIC FACILITY IMPROVEMENTS	52	2017	Planning	30,500	15,250	15,250	0	0
RED HAWK PARKING GARAGE REHABILITATION	49	2018	Completed	3,275	3,275	0	0	0
CAMPUS - WIDE WAYFINDING IMPROVEMENTS	54	2018	Under Construction	3,500	3,500	0	0	0
BOHN HALL CHILLED WATER & AC IMPROVEMENTS	48	2018	Continuing	4,750	2,375	2,375	0	0
THE VILLAGE FACADE REPAIRS	50	2018	Planning	6,850	3,425	3,425	0	0
NEW / RENOVATED STUDENT HOUSING	55	2019	Planning	40,000	20,000	20,000	0	0
OVERLOOK 2ND FLOOR RENOVATION	63	2019	Planning	14,000	14,000	0	0	0
RIDGELINE SKYWALK CONSTRUCTION	64	2020	Planning	2,000	1,000	1,000	0	0

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
ATHLETICS BUILDING RENOVATION	56	2020	Planning	16,100	8,050	8,050	0	0
UNIVERSITY POLICE BUILDING RENOVATION	53	2020	Planning	7,500	3,750	3,750	0	0
STUDENT CENTER RENOVATION	44	2020	Planning	175,000	87,500	87,500	0	0
UNIVERSITY LIBRARY RENOVATION	59	2020	Planning	31,850	15,925	15,925	0	0
ELECTRICAL FEEDER UPGRADES	60	2020	Continuing	2,250	2,250	0	0	0
AUDIOLOGY AND SPEECH RELOCATION	61	2020	Planning	10,700	5,350	5,350	0	0
DICKSON HALL MECHANICAL UPGRADES	62	2021	Planning	11,500	5,750	5,750	0	0
REC CENTER CAPITAL RENEWAL & REPLACEMENT	58	2023	Continuing	210	210	0	0	0
DINING CAPITAL RENEWAL & REPLACEMENT	31	2023	Continuing	9,100	9,100	0	0	0
RESIDENCE HALL CAPITAL RENEWAL AND REPLACEMENT	29	2023	Continuing	23,100	23,100	0	0	0
E&G CAPITAL RENEWAL AND REPLACEMENT	42	2023	Continuing	10,500	10,500	0	0	0
ROAD RENEWAL	41	2023	Continuing	3,500	3,500	0	0	0
TOTAL FOR: MONTCLAIR STATE UNIVERSITY				\$618,785	\$359,310	\$249,375	\$0	\$10,100

Department Totals

	\$618,785	\$359,310	\$249,375	\$0	\$10,100
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Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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The College of New Jersey

THE COLLEGE OF NEW JERSEY

STEM PHASE 2	11	2015	Completed	6,000	0	6,000	0	0
STEM PHASE 3	12	2016	Under Construction	8,000	0	8,000	0	0

TOTAL FOR: THE COLLEGE OF NEW JERSEY	\$14,000	\$0	\$14,000	\$0	\$0
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Department Totals	\$14,000	\$0	\$14,000	\$0	\$0
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Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Ramapo College of New Jersey

RAMAPO COLLEGE OF NEW JERSEY

PHOTOVOLTAIC SYSTEM	160	2011	Under Construction	20,000	0	0	0	20,000
INTERIOR SIGNAGE	140	2012	Continuing	300	0	0	0	300
OFFICE OF PUBLIC SAFETY RELOCATION	173	2014	Planning	2,900	0	900	0	2,000
TECHNOLOGY INFRASTRUCTURE UPGRADE	174	2014	Under Construction	1,320	393	927	0	0
SENIOR ADMINISTRATIVE SUITE RENOVATIONS	166	2015	Completed	1,000	1,000	0	0	0
BIRCH MANSION ENTRY REPAIRS	167	2015	Completed	430	430	0	0	0
COMPACTORS/BERM LANDSCAPING	168	2015	Completed	450	450	0	0	0
FIRE ALARM SYSTEM UPGRADE	182	2016	Continuing	800	0	0	0	800
LIBRARY REHABILITATION & ADDITION	178	2017	Planning	44,000	0	15,000	0	29,000
SPIRITUAL CENTER WATER REMEDIATION	181	2017	Continuing	300	0	0	0	300
ATHLETIC FIELDS LIGHTING	179	2017	Continuing	2,600	0	0	0	2,600
ADLER CAFE CONVERSION TO DUNKIN	183	2018	Under Construction	600	600	0	0	0
ATHLETIC FIELD TURF REPLACEMENT	184	2018	Completed	600	600	0	0	0

**TOTAL FOR:
RAMAPO COLLEGE OF NEW JERSEY**

\$75,300 \$3,473 \$16,827 \$0 \$55,000

Department Totals

\$75,300 \$3,473 \$16,827 \$0 \$55,000

Project Status Report

Capital Improvement Projects FY2015 - FY2021

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Stockton University

STOCKTON UNIVERSITY

CAMPUS SIGNAGE	82	2010	Continuing	300	0	0	0	300
MAIN ENTRANCE TRAFFIC IMPROVEMENTS	87	2010	Continuing	2,501	0	0	0	2,501
UNIFIED SCIENCE CENTER	83	2010	Continuing	33,966	0	0	0	33,966
C/D COURTYARD RENOVATIONS	84	2010	Continuing	868	868	0	0	0
ATHLETIC & RECREATION IMPROVEMENTS	90	2010	Continuing	2,449	2,449	0	0	0
REPLACEMENT OF BUILDING 33 CHILLER	88	2010	Continuing	252	252	0	0	0
L-WING RENOVATIONS	85	2010	Continuing	7,245	0	0	0	7,245
PAC RETROFIT	89	2010	Continuing	2,000	0	0	0	2,000
PLANT MANAGEMENT - BUILDING #2	91	2011	Continuing	1,747	0	0	0	1,747
ALTERNATE ELECTRICAL POWER	86	2011	Continuing	2,500	2,500	0	0	0
ADDITIONAL MULTIDISCIPLINARY CLASSROOM BUILDING	93	2014	Planning	13,522	0	13,522	0	0
UNIFIED SCIENCE CENTER - SCIENCE BUILDING ADDITION	92	2014	Planning	21,465	0	21,465	0	0

**TOTAL FOR:
STOCKTON UNIVERSITY**

\$88,815 \$6,069 \$34,987 \$0 \$47,759

Department Totals

\$88,815 \$6,069 \$34,987 \$0 \$47,759

Appendix A

**NEW JERSEY
COMMISSION ON CAPITAL BUDGETING AND PLANNING
STATUTES**

NEW JERSEY STATUTES ANNOTATED
TITLE 52. STATE GOVERNMENT, DEPARTMENTS AND OFFICER
SUBTITLE 1. GENERAL PROVISIONS
CHAPTER 9S. COMMISSION ON CAPITAL BUDGETING AND PLANNING

52:9S-1. Definitions

As used in this act, the following words and terms shall have the following meanings, unless the context shall indicate another or different meaning or intent:

a. "Capital project" means any undertaking which is to be financed or funded or is proposed to be financed or funded by the issuance of bonds, notes or other evidences of indebtedness of the State or any public authority thereof; or any undertaking which is to be financed or funded or is requested to be financed or funded by an appropriation in the annual budget, where the expenditure therefore is, by statute, or under standards as they may be prescribed from time to time by the Department of the Treasury, a capital expenditure.

b. "Commission" means the New Jersey Commission on Capital Budgeting and Planning created by section 2 of this act;

c. "Plan" means the State Capital Improvement Plan provided for by subsection a. of section 3. of this act.

d. "State agency" means an executive or administrative department, office, public authority or other instrumentality of State Government.

52:9S-2. New Jersey Commission on Capital Budgeting and Planning

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments.

The President of the Senate shall make the first appointment of a public member upon the

expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

A chairman of the commission shall be selected annually by the membership of the commission from among the public members.

Members of the commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

52:9S-3. Preparation of State Capital Improvement Plan

a. The commission shall each year prepare a State Capital Improvement Plan containing its proposals for State spending for capital projects, which shall be consistent with the goals and provisions of the State Development and Redevelopment Plan adopted by the State Planning Commission and shall be prepared after consultation with the New Jersey Council of Economic Advisors, created pursuant to P.L.1993, c. 149 (C. 52:9H-34 et seq.). Copies of the plan shall be submitted to the Governor and the Legislature no later than December 1 of each year. The plan shall provide:

(1) A detailed list of all capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(2) The forecasts of the commission as to the requirements for capital projects of State agencies for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of recommended appropriations of bond funds from issues of bonds previously authorized;

(4) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) Recommendations as to the maintenance of physical properties and equipment of State agencies;

(6) Recommendations which the commission deems appropriate as to the use of properties reported in subsection c. of this section;

(7) A report on the State's overall debt. This report shall include information on the outstanding general obligation debt and debt service costs for the prior fiscal year, the current fiscal year, and the estimated amount for the subsequent five fiscal years. In addition, the report

shall provide similar information on capital leases and installment obligations. In addition, the report shall provide similar information on the following long-term debt obligations: all items comprising long-term liabilities as recorded in a schedule of long-term debt changes (bonded and non-bonded) in the State's annual comprehensive financial report prepared pursuant to section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), the unfunded actuarial accrued liability for State administered retirement systems, and the unfunded actuarial accrued liabilities for post-retirement medical and other benefits;

(8) An assessment of the State's ability to increase its overall debt and a recommendation on the amount of any such increase. In developing this assessment and recommendation, the commission shall consider those criteria used by municipal securities rating services in rating governmental obligations; and

(9) Such other information as the commission deems relevant to the foregoing matters.

b. Each State agency shall no later than August 15 of each year provide the commission with:

(1) A detailed list of capital projects which each State agency seeks to undertake or continue for its purposes in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with such relevant supporting data as the commission requests;

(2) Forecasts as to the requirements for capital projects of such agency for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of requested appropriations of bond funds from issues of bonds previously authorized;

(4) A report on capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) A report as to the maintenance of its physical properties and capital equipment;

(6) Such other information as the commission may request.

c. Each State agency shall, when requested, provide the commission with supplemental information in addition to that to be available to the commission under the computerized record keeping of the Department of the Treasury, Bureau of Real Property Management, concerning any real property owned or leased by the agency including its current or future availability for other State uses.

d. A copy of the plan shall also be forwarded to the Division of Budget and Accounting each year upon its completion, and the portion of the plan relating to the first fiscal year thereof shall, to the extent it treats of capital appropriations in the annual budget, constitute the recommendations of the commission with respect to such capital appropriations in the budget for the next fiscal year.

52:9S-4. Review of bills introduced in legislature

The commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

52:9S-5. Public hearings

The commission may conduct public hearings in furtherance of its general purposes at such place or places as it shall designate, at which it may request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public.

52:9S-6. Rules and regulations

The commission may adopt such rules and regulations as it shall deem necessary or desirable to carry out its purposes as provided by this act.

52:9S-7. Executive director; employment; compensation; division of bureau of capital planning; other employees

The commission may employ and fix the compensation of an executive director who shall be its secretary and principal executive officer. The commission shall be staffed by the Division of Budget and Accounting of the Department of the Treasury. There is hereby created within said division a bureau of capital planning for this purpose. The commission may also employ such other stenographic, clerical and expert assistance, and incur such traveling and other miscellaneous expenses as it may deem necessary in order to perform its duties and as may be within the limits of funds appropriated or otherwise made available to it.

52:9S-8. Assistance for commission and division of budget and accounting; advisory committees

a. The commission and the Division of Budget and Accounting shall be entitled to call to their assistance such personnel of any State agency, municipality or political subdivision as they may require in order to perform their duties hereunder.

b. The Office of Fiscal Affairs and other State agencies shall also assist the commission in the performance of its functions. The commission may make use of existing studies, surveys, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State. Each such agency, municipality or subdivision is hereby authorized to make the same available to the commission so that the commission may have available to it current information with respect to the capital plans and programs of each such agency, municipality or subdivision.

c. The officers and personnel of any State agency, municipality or political subdivision, and

any other person may serve at the request of the commission upon such advisory committees as the commission may create and such officers and personnel may serve upon such committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights and privileges which they otherwise enjoy.

(End)

Appendix B

**NEW JERSEY
COMMISSION ON CAPITAL BUDGETING AND PLANNING**

BY-LAWS

BY-LAWS
THE NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

Adopted on September 10, 1999

PREAMBLE

The By-laws are being adopted pursuant to P.L. 1975, Chapter 208, Section 6 (the "Act") by the New Jersey Commission on Capital Budgeting and Planning (the "Commission").

ARTICLE I
GENERAL PROVISIONS

Section 1. - **SCOPE OF PROVISIONS OF BY-LAWS**

These By-laws are intended to supplement and interpret the provisions creating and governing the New Jersey Commission on Capital Budgeting and Planning (P.L. 1975, c. 208).

Section 2. - **NAME OF THE COMMISSION**

The name of the Commission shall be the "New Jersey Commission on Capital Budgeting and Planning".

Section 3. - **PRINCIPAL OFFICE**

The principal office of the Commission shall be the Department of the Treasury, Office of Management and Budget, Sixth Floor, 33 West State Street, Trenton, New Jersey. All communications shall be addressed to its principal office. The Commission may also have offices at such other places within the State of New Jersey as the business of the Commission may require or make desirable as determined by the Commission.

Section 4. - **SEAL**. Reserved.

ARTICLE II MEMBERS

MEMBERS

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The Commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at their pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments. The President of the Senate shall make the first appointment of a public member upon the expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

Members of the Commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

ARTICLE III OFFICERS

Section 1. - OFFICERS

The officers of the Commission shall be the Chairperson and the Vice-Chairperson.

Section 2. - CHAIRPERSON

The Chairperson of the Commission shall be a public member selected annually by the membership of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Chairperson shall preside at all meetings of the Commission and have general control over the business and affairs of the Commission, subject to the direction of the Commission.

Section 3. - VICE CHAIRPERSON

The Vice Chairperson shall be elected from among the public members of the Commission at each annual meeting of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Vice Chairperson shall preside over all meetings in the absence of the Chairperson and shall perform the duties of the Chairperson in the event the Office of the Chairperson is vacant or in the event the Chairperson is unable to perform such duties by reason of illness, disability or absence. The Vice Chairperson shall have such other duties and powers as conferred by the members of the Commission.

Section 4. - REMOVAL OF OFFICERS AND COMMISSIONERS

The Commission shall have no authority to remove an individual from a position as a Commission member. This power shall remain with the appointing authority. The Commission may remove an Officer by a vote of the majority of the Commission.

**ARTICLE IV
STAFF**

Section 1. - EXECUTIVE DIRECTOR

The Director of the Division of Budget and Accounting shall name an Executive Director, and the services of the Executive Director shall be offered pro bono subject to the approval by the Commission.

The Executive Director shall serve as the Chief Administrative Officer and Secretary of the Commission. The Executive Director shall keep the official records of the Commission, minutes of the actions taken at the meetings of the Committee, the seal of the Commission, and shall certify, when required, copies of records and shall from time to time perform such other duties as shall be assigned by the Commission. The Executive Director shall prepare the State Capital Improvement Plan to be submitted to the Governor and the Legislature.

Section 2. - STAFF AND OTHER PERSONNEL

- a. The staff shall be provided by the Division of Budget and Accounting of the Department of the Treasury from the Bureau of Capital Planning;
- b. The Commission shall be entitled to call to their assistance, such personnel of any State agency, municipality or political subdivision as may be required in order to perform their duties;
- c. Pursuant to P.L. 1975, Chapter 208 the Commission shall be entitled to make use of existing studies, survey, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State.

d. The Commission may conduct public hearings in furtherance of its general purposes and request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public at such place or places and at such times it shall designate.

Section 3. - PROFESSIONAL SERVICES

Upon recommendation of the Executive Director, the Commission may approve professional services required for the efficient and effective operation of the Commission. Professional services as used in this section may include, but are not limited to, the services of bond counsel, engineering and appraisal services, financial and credit reporting services, and architectural services in order to perform the duties and are within the limits of funds appropriated or otherwise made available to the Commission.

Section 4. - CONTRACTING POWERS

The Commission shall follow all State of New Jersey, Department of the Treasury procurement and contracting procedures.

**ARTICLE V
MEETINGS**

Section 1. - ANNUAL MEETING

An annual meeting of the Commission shall be held at which the Commission shall take the following actions:

(a.) adopt the annual notice of meetings required by the "Open Public Meetings Act", P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) as amended.

(b.) elect a Chairperson and Vice Chairperson pursuant to Article III, Section 2 and 3 of these By-laws.

Section 2. - REGULAR MEETINGS

Unless changed by the Executive Director, at least five regular meetings of the Commission shall be held at a time and place to be designated by the Executive Director. Adequate notice as defined under the "Open Public Meetings Act," P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) shall be given by the Executive Director.

Any meeting by the Commission may be held by telephone conference call, provided that such meetings are consistent with the provisions of the "Open Public Meeting Act".

Section 3. - SPECIAL MEETINGS

A special meeting may be called, in accordance with the "Open Public Meetings Act", at any time by the Executive Director and the Chairperson or the Vice-Chairperson in

their absence, and on request of any four members. Written notice of each special meeting, specifying the time and place of the meeting shall be given to members by mail, facsimile transmission or in person, at least two days in advance of the meeting, but any matters may be considered at the meeting, whether or not specified in the notice.

Section 4. - EMERGENCY MEETINGS

Emergency meetings may be called by the Executive Director at any time in accordance with the "Open Public Meetings Act".

Section 5. - QUORUM

Seven members of the Commission shall constitute a quorum for the purpose of transacting business. Action may be taken and motions and resolutions adopted by plurality vote of the members of the Commission present and voting at a meeting except as noted in Article V Sections 8, 9, 10 and 11. Each member shall be entitled to one vote. The existence of a vacancy in the membership of the Commission shall not prevent a quorum from transacting business.

Section 6. - DESIGNEES

The State Treasurer may designate an officer or employee of the Department of Treasury to represent him/her at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of the Treasurer. The designation shall be in writing and delivered to the Commission and shall continue in effect until revoked or amended in writing and delivered to the Commission.

Each legislative and executive branch member of the Commission may designate a staff member to represent that member at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of that member on general matters of business except for matters under Article V Sections 8, 9, 10 and 11 and Article X.

Section 7. - VOTING

The voting on matters at meetings of the Commission shall be by voice vote. Actions may be taken, and motions and resolutions adopted by the Committee upon the affirmative vote of a plurality of the quorum, except as noted in Article V Sections 8, 9, 10 and 11. The yeas and nays of a roll call vote shall be entered into the minutes of such meeting.

Commission members may vote by telephone at the time the vote is taken.

Section 8. - CAPITAL PROJECT BUDGET RECOMMENDATIONS TO THE GOVERNOR AND THE LEGISLATURE, VOTE REQUIRED

Commission recommendation of approval for a Capital Project Budget recommendation shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 9. - BOND ISSUANCE REFERENDA RECOMMENDATION, VOTE REQUIRED

The Commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The Commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The Commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

The Commission recommendation of approval of an authorization of the issuance of statute bonds, notes of other obligations of the State or of a State agency containing a moral pledge of the State, shall require an affirmative vote of at least seven members of the authorized Commission.

Section 10. - NEW JERSEY BUILDING AUTHORITY PROJECTS, VOTE REQUIRED.

Commission recommendation of approval of a proposed project by the New Jersey Building Authority, as required by N.J.S.A. 52:18A-78.6 shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 11. - ANNUAL DEBT REPORT, VOTE REQUIRED

Commission recommendation of approval of the annual Debt Report (52:9S-3.a7) shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

**ARTICLE VI
ORDER OF BUSINESS**

The order of business at regular meetings shall be:

- (a) Reading of the Open Public Meetings Act notice
- (b) Roll call
- (c) Vote on the minutes of the previous meeting
- (d) Report of the Executive Director
- (e) Communications
- (f) Unfinished business
- (g) New business
- (h) Public comment (at the discretion of the Commission)
- (i) Time and place of the next meeting
- (j) Adjournment

The Chair may revise the order of business to suit specific scheduling needs.

**ARTICLE VII
PUBLIC HEARINGS**

The Commission may conduct public hearings in furtherance of its general purposes, which shall be held upon any matter upon the request of any four members of the Commission.

**ARTICLE VIII
COMMITTEES**

The Chairperson of the Commission is authorized to create any committees that are deemed necessary to facilitate its purposes from time to time.

**ARTICLE XI
FISCAL YEAR**

The fiscal year of the Commission shall commence on the first day of July or each calendar year and conclude on the last day of June of the next calendar year.

**ARTICLE X
AMENDMENTS**

These By-laws may be amended by resolution duly adopted at any meeting, regular or special, by an affirmative vote of at least seven members provided that notice of intention to present such resolution shall be given at least two days in advance of the meeting at which the motion to adopt such resolution is to be made. Such notice may be given in writing, mailed, faxed or given orally.

**ARTICLE XI
SUSPENSION OF BY-LAWS**

The provisions of these By-laws may be suspended by a vote of seven of the members of the entire Commission.

**ARTICLE XII
INDEMNIFICATION OF MEMBERS, OFFICERS AND STAFF**

To the extent that any insurance then in effect may not be applicable, each person now or hereafter who was or is a party, or threatened to be made a party, to any pending, threatened or completed action, suit or proceeding, whether civil, administrative or investigative, by reason of the fact that such person is or was a member, officer or employee of the Commission, shall be indemnified to the full extent indemnification is permitted with respect to the State entities under and pursuant to the New Jersey Tort Claims Act (N.J.S.A. 59:1-1 et seq.).